

RESOLUTION NO. 4 5 4 4

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
AUBURN, WASHINGTON, APPROVING THE 2010-2015
TRANSPORTATION IMPROVEMENT PROGRAM OF THE CITY
OF AUBURN PURSUANT TO CHAPTER 35.77 OF THE REVISED
CODE OF WASHINGTON (RCW)

WHEREAS, Section 35.77.010 of the Revised Code of Washington (RCW) requires that the legislative body of each City prepare and adopt a comprehensive Transportation Improvement Program (TIP) for the ensuing six years, but only after conducting a public hearing; and

WHEREAS, a public hearing to review the 2010-2015 Transportation Improvement Program for the City of Auburn was held on December 7, 2009 at the hour of 7:30 p.m. in the Council Chambers of the Auburn City Hall, pursuant to notice published in the legal newspaper of the City of Auburn on November 19, 2009; and

WHEREAS, said amendment to the 2010-2015 Transportation Improvement Plan of the City of Auburn was approved by the City Council by motion duly made and carried in said hearing.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, HEREBY RESOLVES as follows:

Section 1. There is attached hereto and denominated as Exhibit "A," the terms of which are incorporated herewith by reference as though fully set forth, a designation of the streets within the corporate limits of the City of Auburn to be improved in the manner therein set forth during the year set for the improvement of such street or streets.

Section 2. That the City Engineer of the City of Auburn is hereby directed to forward a certified copy of this Resolution to the Washington State Department of Transportation for filing not more than thirty (30) days after the adoption of this Resolution.

Section 3. That the Mayor is hereby authorized to implement such administrative procedures as may be necessary to carry out the directions of this legislation.

Section 4. That this Resolution shall take effect and be in full force upon passage and signatures hereon.

DATED this ____ day of December, 2009

CITY OF AUBURN

PETER B. LEWIS
MAYOR

ATTEST:

Danielle E. Daskam,
City Clerk

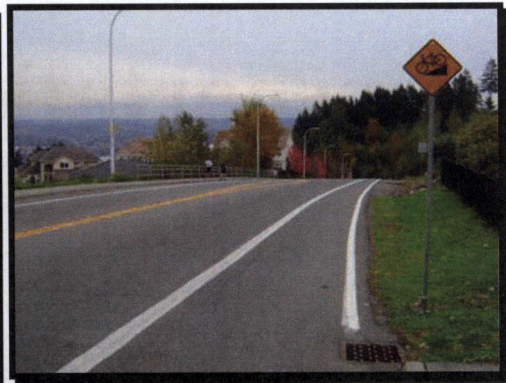
APPROVED AS TO FORM:



Daniel B. Heid,
City Attorney

AUBURN
MORE THAN YOU IMAGINED

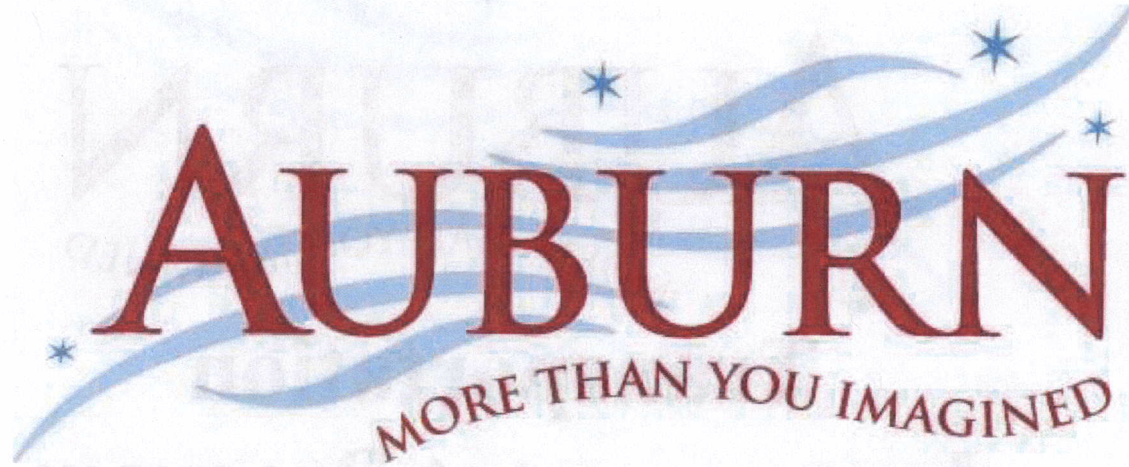
**Transportation
Improvement Program
2010-2015**



**Department of Public Works
Transportation Section**

Approved December __, 2009

City of Auburn Transportation Improvement Program



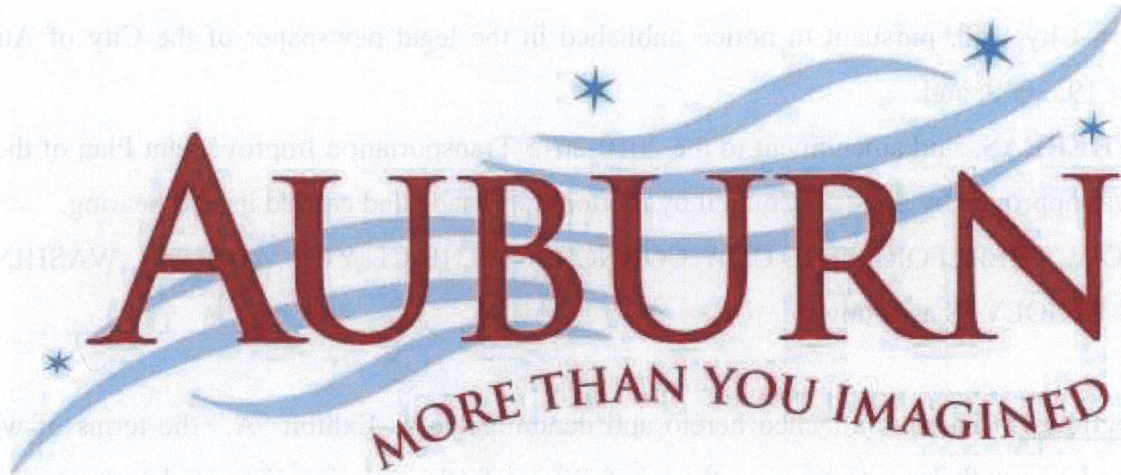
Transportation Improvement Program

2010-2015

**Approved by Auburn City Council
December __, 2009**

**City of Auburn
25 West Main Street
Auburn, WA 98001
(253) 931-3010
www.auburnwa.gov**

City of Auburn Transportation Improvement Program



Cover Photos: Top Left: Rendering of M St SE Grade Separation, Top Right: Terrace Drive NW Bike Lanes Re-channelization project, Bottom: ITS Traffic Management Center at City Hall.

RESOLUTION NO. 4544

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, APPROVING THE 2010-2015 TRANSPORTATION IMPROVEMENT PROGRAM OF THE CITY OF AUBURN PURSUANT TO R.C.W. CHAPTER 35.77 OF THE LAWS OF THE STATE OF WASHINGTON

WHEREAS, RCW 35.77.010 requires that the legislative body of each City prepare and adopt a comprehensive Transportation Improvement Program (TIP) for the ensuing six years, but only after conducting a public hearing; and

WHEREAS, a public hearing to review the 2010-2015 Transportation Improvement Program for the City of Auburn was held on December 7, 2009 at the hour of 7:30 p.m. in the Council Chambers of the Auburn City Hall, pursuant to notice published in the legal newspaper of the City of Auburn on November 19, 2009; and

WHEREAS, said amendment to the 2010-2015 Transportation Improvement Plan of the City of Auburn was approved by the City Council by motion duly made and carried in said hearing.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, HEREBY RESOLVES as follows:

Section 1. There is attached hereto and denominated as Exhibit “A,” the terms of which are incorporated herewith by reference as though fully set forth, a designation of the streets within the corporate limits of the City of Auburn to be improved in the manner therein set forth during the year set for the improvement of such street or streets.

Section 2. That the City Engineer of the City of Auburn is hereby directed to forward a certified copy of this Resolution to the Washington State Department of Transportation for filing not more than thirty (30) days after the adoption of this Resolution.

Section 3. That the Mayor is hereby authorized to implement such administrative procedures as may be necessary to carry out the directions of this legislation.

Section 4. That this Resolution shall take effect and be in full force upon passage and signatures hereon.

DATED this ____ day of December, 2009

CITY OF AUBURN

PETER B. LEWIS
Mayor

ATTEST:

Danielle E. Daskam,
City Clerk

APPROVED AS TO FORM:

Daniel B. Heid,
City Attorney

Transportation Improvement Program 2010-2015

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Executive Summary

The Transportation Improvement Program (TIP) is a 6-year plan (2010-2015) for transportation improvements that supports the City of Auburn's current and future growth. The TIP along with the Comprehensive Transportation plan serve as source documents for the City of Auburn Capital Facilities Plan which is a Comprehensive Plan element required by Washington's Growth Management Act. The program may be revised at any time by a majority of the City Council after a public hearing. The 2010-2015 TIP recognizes approximately \$146 million worth of transportation improvements (including Non-Motorized and pavement preservation) over the next six years.

Introduction

PURPOSE

The purpose of the TIP is to identify priority transportation projects and assure that the city has advanced plans as a guide in carrying out a coordinated transportation program. There are always more projects than available revenues. Therefore, a primary objective of the TIP is to integrate the two to produce a comprehensive, realistic program for the orderly development and maintenance of our street system. Projects are required to be included in the TIP in order to be eligible for state and federal grants. Grant funding for projects listed may not yet be secured.

STATUTORY REQUIREMENTS

Six Year Transportation Improvement Program - RCW 35.77.010 requires that each city prepare and adopt a comprehensive transportation improvement program for the ensuing six calendar years consistent with its Comprehensive Transportation Plan. This six-year Transportation Improvement Program (TIP) shall be filed with the Secretary of the Washington State Department of Transportation (WSDOT) each year within 30 days of adoption.

Projects of Regional Significance - RCW 35.77.010 also requires each city to specifically set forth those projects and programs of regional significance for inclusion in the transportation improvement program for that region. The 2010-2015 TIP includes 6 projects of regional significance:

- Citywide ITS, Phase 2, TIP #2
- M Street Grade Separation, TIP #5
- S 277th St Widening, TIP #6
- Auburn South ITS Expansion, TIP #13
- ITS Dynamic Message Signs, TIP #50
- East Valley Highway ITS Expansion, TIP #51

METHODOLOGY

Annual updates of the TIP begins with developing a revenue forecast to provide a reasonable estimate of funding available to accomplish the transportation improvement needs. Since the desire to construct transportation improvements typically exceeds the available forecast revenue, it is necessary to establish some method of prioritizing the needs.

Transportation needs are identified by examining the latest information concerning safety and accident history, growth trends, traffic studies and the City's adopted Comprehensive Transportation Plan. The likelihood of receiving federal or state grants for various improvements, community interests and values are also considered. All of these factors yield a prioritized list of transportation improvements.

Detailed project costs and funding sources are identified and provided for each project listed in the proposed TIP. The prioritized list is then financially constrained in the first three years to reflect the financial projections to yield the six-year Transportation Improvement Program. After completing all reviews and compiling the document staff makes final recommendations to the Public Works Committee and City Council for approval.

Projects & Financing Plan Summary

TIP#		2010	2011	2012	2013	2014	2015	Total
1 Roadway Improvement Projects								
1	'A' Street NW, Phase 1							
	Capital Costs	3,909,500	4,050,000	-	-	-	-	7,959,500
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	3,729,500	4,050,000	-	-	-	-	7,779,500
	Traffic Impact Fees	180,000	-	-	-	-	-	180,000
	Other (Developer)	-	-	-	-	-	-	-
3	Auburn Way Corridor Imp.							
	Capital Costs	-	-	-	818,700	3,000,000	-	3,818,700
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	110,000	600,000	-	710,000
	Grants	-	-	-	708,700	2,400,000	-	3,108,700
	Other	-	-	-	-	-	-	-
4	'I' Street NE Corridor							
	Capital Costs	5,000	5,000	460,000	1,020,000	4,280,000	-	5,770,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	5,000	5,000	-	-	-	-	10,000
	Other (Developer)	-	-	460,000	1,020,000	4,280,000	-	5,760,000
5	'M' Street Grade Separation							
	Capital Costs	5,561,800	7,627,000	7,823,000	-	-	-	21,011,800
	Funding Sources:							
	Unrestricted Street Revenue	150,000	-	-	-	-	-	150,000
	Grants	4,622,800	6,627,000	4,148,400	-	-	-	15,398,200
	Traffic Impact Fees	789,000	1,000,000	1,161,400	-	-	-	2,950,400
	Other (Other Agencies)	-	-	2,513,200	-	-	-	2,513,200
6	South 277th - Auburn Way North to Green River Bridge							
	Capital Costs	-	-	-	325,000	2,725,000	-	3,050,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	1,362,500	-	1,362,500
	Traffic Impact Fees	-	-	-	100,000	-	-	100,000
	Other (Developer)	-	-	-	225,000	1,362,500	-	1,587,500
7	15th St SW Reconstruction							
	Capital Costs	-	-	375,000	3,000,000	-	-	3,375,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	75,000	500,000	-	-	575,000
	Grants	-	-	300,000	2,500,000	-	-	2,800,000
	Other	-	-	-	-	-	-	-
8	'A' Street NW, Phase 2							
	Capital Costs	100,000	1,200,000	1,250,000	-	-	-	2,550,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	1,038,000	1,081,300	-	-	-	2,119,300
	Traffic Impact Fees	100,000	162,000	168,700	-	-	-	430,700
	Other	-	-	-	-	-	-	-
9	'D' Street NW, 37th to 44th (\$6 Million beyond 2015)							
	Capital Costs	-	-	-	-	200,000	200,000	400,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	160,000	160,000	320,000
	Traffic Impact Fees	-	-	-	-	40,000	40,000	80,000

City of Auburn Transportation Improvement Program

	2010	2011	2012	2013	2014	2015	Total
TIP# Roadway Improvement Projects (Cont.)							
10 'F' Street SE, 4th to AWS							
Capital Costs	-	-	-	-	200,000	1,000,000	1,200,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	780,000	780,000
Traffic Impact Fees	-	-	-	-	200,000	220,000	420,000
11 'M' Street NE, E. Main to 4th							
Capital Costs	50,000	-	-	-	275,000	1,000,000	1,325,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	225,000	897,500	1,122,500
Traffic Impact Fees	50,000	-	-	-	50,000	102,500	202,500
12 Grade-Separated Crossing of BNSF Railyard (\$31 Million beyond 2015)							
Capital Costs	-	-	-	-	-	1,000,000	1,000,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Other (Developer)	-	-	-	-	-	1,000,000	1,000,000
14 West Valley Hwy Improvements (SR-18 to West Main Street)							
Capital Costs	320,000	4,535,000	-	-	-	-	4,855,000
Funding Sources:							
Unrestricted Street Revenue	-	55,000	-	-	-	-	55,000
Grants	183,000	2,730,000	-	-	-	-	2,913,000
Other (REET2)	62,000	-	-	-	-	-	62,000
Traffic Mitigation Fees	75,000	530,000	-	-	-	-	605,000
Other (Storm Fund 432)	-	1,220,000	-	-	-	-	1,220,000
15 8th Street NE Widening (Pike Street to R Street NE)							
Capital Costs	-	-	-	450,000	1,000,000	-	1,450,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	90,000	200,000	-	290,000
Grants	-	-	-	360,000	800,000	-	1,160,000
Traffic Impact Fees	-	-	-	-	-	-	-
16 49th Street NE from Auburn Way North to M Street NE							
Capital Costs	850,000	1,150,000	-	-	-	-	2,000,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-
Other (Developer)	850,000	1,150,000	-	-	-	-	2,000,000
39 124th Ave SE Corridor Improvements Phase 1							
Capital Costs	-	100,000	750,000	-	-	-	850,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	85,000	650,000	-	-	-	735,000
Traffic Impact Fees	-	15,000	100,000	-	-	-	115,000
40 124th Ave SE Corridor Improvements Phase 2							
Capital Costs	-	-	150,000	1,370,000	-	-	1,520,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	125,000	1,185,000	-	-	1,310,000
Traffic Impact Fees	-	-	25,000	185,000	-	-	210,000
41 124th Ave SE Corridor Improvements Phase 3							
Capital Costs	-	-	-	50,000	450,000	-	500,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	43,000	389,500	-	432,500
Traffic Impact Fees	-	-	-	7,000	60,500	-	67,500

City of Auburn Transportation Improvement Program

	2010	2011	2012	2013	2014	2015	Total
<u>TIP# Roadway Improvement Projects (Cont.)</u>							
42 SE 320th St Corridor Improvements							
Capital Costs	-	-	-	-	60,000	580,000	640,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	51,500	502,100	553,600
Traffic Impact Fees	-	-	-	-	8,500	77,900	86,400
52 Downtown Promenade Improvements							
Capital Costs	1,000,000	6,985,000	-	-	-	-	7,985,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	500,000	2,500,000	-	-	-	-	3,000,000
Other (GO Bonds)	500,000	4,485,000	-	-	-	-	4,985,000
<u>Subtotal, Roadway Improvement Projects:</u>							
Capital Costs	11,796,300	25,652,000	10,808,000	7,033,700	12,190,000	3,780,000	71,260,000
<u>TIP# Intersection Improvement Projects</u>							
17 Harvey Rd. & 8th St. NE Intersection Improvements (\$1.2 Million beyond 2015)							
Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PWTF	-	-	-	-	-	-	-
Traffic Impact Fees	100,000	100,000	100,000	100,000	100,000	100,000	600,000
18 8th Street NE and R Street NE Traffic Signal							
Capital Costs	500,500	-	-	-	-	-	500,500
Funding Sources:							
Unrestricted Street Revenue	400,500	-	-	-	-	-	400,500
Grants	100,000	-	-	-	-	-	100,000
Other	-	-	-	-	-	-	-
19 Auburn Way North / 1st Street NE Signal Improvements							
Capital Costs	20,000	580,000	-	-	-	-	600,000
Funding Sources:							
Unrestricted Street Revenue	20,000	130,000	-	-	-	-	150,000
Grants	-	450,000	-	-	-	-	450,000
Other	-	-	-	-	-	-	-
20 Auburn Way South and M Street SE Intersection Improvements							
Capital Costs	100,000	650,000	-	-	-	-	750,000
Funding Sources:							
Unrestricted Street Revenue	100,000	-	-	-	-	-	100,000
Grants	-	520,000	-	-	-	-	520,000
Traffic Mitigation Fees	-	130,000	-	-	-	-	130,000
21 C Street NW and West Main Street							
Capital Costs	-	-	100,000	1,000,000	-	-	1,100,000
Funding Sources:							
Unrestricted Street Revenue	-	-	20,000	200,000	-	-	220,000
Grants	-	-	80,000	800,000	-	-	880,000
Other	-	-	-	-	-	-	-
25 F St SE and 4th St SE Traffic Signal							
Capital Costs	359,700	-	-	-	-	-	359,700
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	359,700	-	-	-	-	-	359,700
Other	-	-	-	-	-	-	-

City of Auburn Transportation Improvement Program

	2010	2011	2012	2013	2014	2015	Total
<u>TIP# Intersection Improvement Projects (Cont.)</u>							
38 Railroad Crossing Safety Improvements							
Capital Costs	-	-	150,000	850,000	-	-	1,000,000
Funding Sources:							
Unrestricted Street Revenue	-	-	25,000	110,000	-	-	135,000
Grants	-	-	125,000	740,000	-	-	865,000
Other	-	-	-	-	-	-	-
43 Auburn Way South & Riverwalk Intersection Improvements							
Capital Costs	-	-	-	-	150,000	2,250,000	2,400,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	125,000	1,951,000	2,076,000
Traffic Impact Fees	-	-	-	-	25,000	299,000	324,000
<u>Subtotal, Intersection Imp. Projects:</u>							
Capital Costs	1,080,200	1,330,000	350,000	1,950,000	250,000	2,350,000	7,310,200
<u>TIP# Intelligent Transportation System (ITS) Projects</u>							
2 Citywide ITS Phase 2							
Capital Costs	35,800	35,800	35,800	35,800	-	-	143,200
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Traffic Mitigation Fees	35,800	35,800	35,800	35,800	-	-	143,200
Other	-	-	-	-	-	-	-
13 Auburn South ITS Expansion							
Capital Costs	803,400	-	-	-	-	-	803,400
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	693,400	-	-	-	-	-	693,400
Traffic Mitigation Fees	110,000	-	-	-	-	-	110,000
Other	-	-	-	-	-	-	-
50 ITS Dynamic Message Signs (\$660K beyond 2015)							
Capital Costs	-	220,000	-	220,000	-	220,000	660,000
Funding Sources:							
Unrestricted Street Revenue	-	30,000	-	30,000	-	30,000	90,000
Grants	-	190,000	-	190,000	-	190,000	570,000
Traffic Mitigation Fees	-	-	-	-	-	-	-
51 East Valley Highway ITS Expansion							
Capital Costs	-	-	-	-	800,000	-	800,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	692,000	-	692,000
Traffic Impact Fees	-	-	-	-	108,000	-	108,000
<u>Subtotal, ITS Projects:</u>							
Capital Costs	839,200	255,800	35,800	255,800	800,000	220,000	2,406,600

City of Auburn Transportation Improvement Program

	2010	2011	2012	2013	2014	2015	Total
TIP# Non-Motorized Improvement Projects							
22 Skinner Road to 3rd Avenue (Auburn Pacific Trail Phase2)							
Capital Costs	146,800	-	-	-	-	-	146,800
Funding Sources:							
Unrestricted Street Revenue	3,600	-	-	-	-	-	3,600
Grants	107,000	-	-	-	-	-	107,000
Other (City of Pacific)	36,200	-	-	-	-	-	36,200
23 BNSF/E. Valley Highway Pedestrian Underpass (\$5 Million beyond 2015)							
Capital Costs	-	-	-	-	-	4,800,000	4,800,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	4,550,000	4,550,000
Other (KC & Other)	-	-	-	-	-	250,000	250,000
24 Academy Drive Multi-Use Trail							
Capital Costs	-	-	10,000	150,000	425,000	425,000	1,010,000
Funding Sources:							
Unrestricted Street Revenue	-	-	10,000	150,000	42,500	42,500	245,000
Grants	-	-	-	-	382,500	382,500	765,000
Other	-	-	-	-	-	-	-
44 A ST NE Pedestrian Improvements							
Capital Costs	-	150,000	-	-	-	-	150,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	150,000	-	-	-	-	150,000
Traffic Impact Fees	-	-	-	-	-	-	-
45 Interurban Trailhead Improvements							
Capital Costs	-	210,000	-	-	-	-	210,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	185,000	-	-	-	-	185,000
Traffic Mitigation Fees	-	25,000	-	-	-	-	25,000
53 37th St Se & R St SE Pedestrian Connector							
Capital Costs	110,700	-	-	-	-	-	110,700
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	110,700	-	-	-	-	-	110,700
Traffic Impact Fees	-	-	-	-	-	-	-
Subtotal, Non-Motorized Projects:							
Capital Costs	257,500	360,000	10,000	150,000	425,000	5,225,000	6,427,500

City of Auburn Transportation Improvement Program

	2010	2011	2012	2013	2014	2015	Total
TIP# Studies and Miscellaneous Projects							
26 METRO Shuttle: Auburn Community and Lakeland Shuttles							
Capital Costs	240,000	220,000	220,000	220,000	220,000	220,000	1,340,000
Funding Sources:							
Unrestricted Street Revenue	240,000	-	-	-	-	-	240,000
Grants	-	220,000	220,000	220,000	220,000	220,000	1,100,000
Other	-	-	-	-	-	-	-
27 41st Street SE and A Street SE Access Management Study							
Capital Costs	10,000	-	-	-	-	-	10,000
Funding Sources:							
Unrestricted Street Revenue	10,000	-	-	-	-	-	10,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
46 104th Ave SE & Green River Road Study							
Capital Costs	5,000	-	-	-	-	-	5,000
Funding Sources:							
Unrestricted Street Revenue	5,000	-	-	-	-	-	5,000
Grants	-	-	-	-	-	-	-
Traffic Mitigation Fees	-	-	-	-	-	-	-
47 Environmental Park Roadway Improvements Study							
Capital Costs	5,000	-	-	-	-	-	5,000
Funding Sources:							
Unrestricted Street Revenue	5,000	-	-	-	-	-	5,000
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-
48 Downtown to Les Gove Non-Motorized Improvements Study							
Capital Costs	10,000	-	-	-	-	-	10,000
Funding Sources:							
Unrestricted Street Revenue	10,000	-	-	-	-	-	10,000
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-
49 S 316th St Bicycle & Pedestrian Improvement Study							
Capital Costs	5,000	-	-	-	-	-	5,000
Funding Sources:							
Unrestricted Street Revenue	5,000	-	-	-	-	-	5,000
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-
54 Kersey Way Study							
Capital Costs	100,000	-	-	-	-	-	100,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	100,000	-	-	-	-	-	100,000
55 Mary Olson Farm Improvements							
Capital Costs	51,400	-	-	-	-	-	51,400
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	51,400	-	-	-	-	-	51,400
Other	-	-	-	-	-	-	-
56 Transit Station Parking Structure							
Capital Costs	-	-	-	-	7,700,000	23,900,000	31,600,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Other(Sound Transit)	-	-	-	-	7,700,000	23,900,000	31,600,000
Subtotal, Studies and Misc. Projects:							
Capital Costs	426,400	220,000	220,000	220,000	7,920,000	24,120,000	33,126,400

City of Auburn Transportation Improvement Program

	2010	2011	2012	2013	2014	2015	Total
<u>TIP# Level of Effort Projects</u>							
28 Annual Bridge Improvement Project							
Capital Costs	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Funding Sources:							
Unrestricted Street Revenue	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-
29 So. 277th, Wetland Mitigation							
Capital Costs	25,000	25,000	25,000	25,000	-	-	100,000
Funding Sources:							
Unrestricted Street Revenue	25,000	25,000	25,000	25,000	-	-	100,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
30 Citywide Pedestrian Crossing Program							
Capital Costs	100,000	-	100,000	-	100,000	-	300,000
Funding Sources:							
Unrestricted Street Revenue	100,000	-	100,000	-	100,000	-	300,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
31 Citywide Arterial Bicycle and Safety Improv.							
Capital Costs	-	100,000	100,000	100,000	100,000	100,000	500,000
Funding Sources:							
Unrestricted Street Revenue	-	100,000	100,000	100,000	100,000	100,000	500,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
32 Citywide Sidewalk Improvements							
Capital Costs	-	180,000	20,000	180,000	20,000	180,000	580,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Other (REET2 in Fund 328)	-	180,000	20,000	180,000	20,000	180,000	580,000
33 Traffic Calming Improvements							
Capital Costs	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Other (Redflex in Fund 328)	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000
34 Traffic Signal Improvements							
Capital Costs	100,000	-	200,000	-	200,000	-	500,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Other (REET 2 in Fund 328)	100,000	-	200,000	-	200,000	-	500,000
<u>Subtotal, Level of Effort Projects:</u>							
Capital Costs	375,000	555,000	695,000	555,000	670,000	530,000	3,380,000

City of Auburn Transportation Improvement Program

	2010	2011	2012	2013	2014	2015	Total
TIP# Pavement Preservation Projects							
35 Annual Arterial Street Preservation							
Capital Costs	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	8,400,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Arterial Street Fund 105	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	8,400,000
36 Annual Arterial Crackseal Program							
Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Arterial Street Fund 105	100,000	100,000	100,000	100,000	100,000	100,000	600,000
37 Local Street Preservation Program SOS							
Capital Costs	1,500,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	12,500,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local Street Fund 103	1,500,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	12,500,000
Subtotal, Preservation Projects:							
Capital Costs	3,000,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	21,500,000
SUMMARY:							
CAPITAL COSTS							
Roadway Projects	11,796,300	25,652,000	10,808,000	7,033,700	12,190,000	3,780,000	71,260,000
Intersection Projects	1,080,200	1,330,000	350,000	1,950,000	250,000	2,350,000	7,310,200
ITS Projects	839,200	255,800	35,800	255,800	800,000	220,000	2,406,600
NonMotorized Projects	257,500	360,000	10,000	150,000	425,000	5,225,000	6,427,500
Studies and Misc. Imp.	426,400	220,000	220,000	220,000	7,920,000	24,120,000	33,126,400
Level of Effort Projects	375,000	555,000	695,000	555,000	670,000	530,000	3,380,000
Pavement Preservation Proj.	3,000,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	21,500,000
Total Costs	17,774,600	32,072,800	15,818,800	13,864,500	25,955,000	39,925,000	145,410,700
FUNDING SOURCES:							
Unrestricted Street Revenue	1,124,100	390,000	405,000	1,365,000	1,092,500	222,500	4,599,100
Traffic Impact Fees	1,324,000	1,282,000	1,555,100	392,000	592,000	839,400	5,984,500
Traffic Mitigation Fees	220,800	720,800	35,800	35,800	-	-	1,013,200
Local Street Fund 103	1,500,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	12,500,000
Arterial Street Fund 105	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Grants	10,457,500	18,745,000	6,729,700	6,746,700	6,808,000	9,633,100	59,120,000
Other (REET2)	62,000	-	-	-	-	-	62,000
Other (REET2 in Fund 328)	100,000	180,000	220,000	180,000	220,000	180,000	1,080,000
Other (Other Agencies)	36,200	-	2,513,200	-	7,700,000	24,150,000	34,399,400
Other (Storm Fund 432)	-	1,220,000	-	-	-	-	1,220,000
Other (Redflex in Fund 328)	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000
Other (Developer)	850,000	1,150,000	460,000	1,245,000	5,642,500	1,000,000	10,347,500
Other (GO Bonds)	500,000	4,485,000	-	-	-	-	4,985,000
Total Funding	17,774,600	32,072,800	15,818,800	13,864,500	25,955,000	39,925,000	145,410,700

Transportation Fund Balances

	2010	2011	2012	2013	2014	2015
Unrestricted Street Revenue						
Previous Year Fund Balance	1,017,183	373,083	528,083	668,083	(151,917)	(699,417)
Annual Revenue	545,000	545,000	545,000	545,000	545,000	545,000
Project Expenses	1,124,100	390,000	405,000	1,365,000	1,092,500	222,500
Interfund Charges	65,000	65,000	70,000	70,000	75,000	75,000
End of Year Fund Balance	373,083	528,083	668,083	(151,917)	(699,417)	(376,917)
Traffic Impact Fees						
Previous Year Fund Balance	1,876,900	1,352,900	870,900	115,800	523,800	731,800
Annual Revenue	800,000	800,000	800,000	800,000	800,000	800,000
Project Expenses	1,324,000	1,282,000	1,555,100	392,000	592,000	839,400
End of Year Fund Balance	1,352,900	870,900	115,800	523,800	731,800	692,400
Traffic Mitigation Fees						
Previous Year Fund Balance	1,013,200	792,400	71,600	35,800	-	-
Annual Revenue	-	-	-	-	-	-
Project Expenses	220,800	720,800	35,800	35,800	-	-
End of Year Fund Balance	792,400	71,600	35,800	-	-	-
Local Street Fund 103						
Previous Year Fund Balance	-	700,000	700,000	700,000	700,000	700,000
Annual Revenue	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
Project Expenses	1,500,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
End of Year Fund Balance	700,000	700,000	700,000	700,000	700,000	700,000
Arterial Street Fund 105						
Previous Year Fund Balance	-	-	-	-	-	-
Annual Revenue	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Project Expenses	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
End of Year Fund Balance	-	-	-	-	-	-
Grants						
Annual Revenue	10,457,500	18,745,000	6,729,700	6,746,700	6,808,000	9,633,100
Project Expenses	10,457,500	18,745,000	6,729,700	6,746,700	6,808,000	9,633,100
Other (REET2)						
Annual Revenue	62,000	-	-	-	-	-
Project Expenses	62,000	-	-	-	-	-
Other (REET2 in Fund 328)						
Annual Revenue	100,000	180,000	220,000	180,000	220,000	180,000
Project Expenses	100,000	180,000	220,000	180,000	220,000	180,000
Other (Other Agencies)						
Annual Revenue	36,200	-	2,513,200	-	7,700,000	24,150,000
Project Expenses	36,200	-	2,513,200	-	7,700,000	24,150,000
Other (Storm Fund 432)						
Annual Revenue	-	1,220,000	-	-	-	-
Project Expenses	-	1,220,000	-	-	-	-
Other (Redflex in Fund 328)						
Annual Revenue	100,000	200,000	200,000	200,000	200,000	200,000
Project Expenses	100,000	200,000	200,000	200,000	200,000	200,000
Other (Developer)						
Annual Revenue	850,000	1,150,000	460,000	1,245,000	5,642,500	1,000,000
Project Expenses	850,000	1,150,000	460,000	1,245,000	5,642,500	1,000,000
Other (GO Bonds)						
Annual Revenue	500,000	4,485,000	-	-	-	-
Project Expenses	500,000	4,485,000	-	-	-	-



City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **A Street NW, Phase 1 (3rd St. NW to 14th St. NW)**

TIP # 1

Project No: **c207a0**

Project Type: **Capacity**

Project Manager: **Helbig**

Description:							
Construct a multi-lane arterial from 3rd St. NW to 14th St. NW. This project will improve mobility and is tied to corridor development. It is consistent with the Comprehensive Plan and contributes to the completion of a north/south arterial corridor.							
Progress Summary:							
Pre-design was completed prior to 2007. Final design will be completed in 2009 along with the environmental process. It is anticipated that significant ROW purchase will begin in 2009.							
Future Impact on Operating Budget:							
The annual maintenance cost for this project is estimated to be \$25,830.							
Budget:							
		2009	YTD Actual	2010	09 Budget		
		Budget	Expenditures	Budget	Balance		
	<i>Adopted Budget</i>				-		
	<i>Budget Amendments</i>				-		
	<i>Adjusted Budget</i>	-	-	-	-		
Activity:							
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project	
Funding Sources:	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost	
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	326,606	
<i>Grants (Fed,State,Local)</i>	298,778	1,480,000	3,729,500	4,050,000	5,508,278	9,849,460	
<i>REET</i>	-	-	-	-	-	-	
<i>Traffic Impact Fees</i>	69,318	370,000	180,000	-	619,318	659,448	
<i>Other Sources (Developer)*</i>	-	500,000	-	-	500,000	500,000	
Total Funding Sources:	368,096	2,350,000	3,909,500	4,050,000	6,627,596	11,335,514	
						-	
Capital Expenditures:							
<i>Design</i>	368,096	275,000	179,500	-	822,596	1,224,140	
<i>Right of Way</i>	-	2,075,000	1,396,000	-	3,471,000	3,727,374	
<i>Construction</i>	-	-	2,334,000	4,050,000	2,334,000	6,384,000	
Total Expenditures:	368,096	2,350,000	3,909,500	4,050,000	6,627,596	11,335,514	
Forecasted Project Cost:							
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015	
Funding Sources:							
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	
<i>Grants (Fed,State,Local)</i>	-	-	-	-	7,779,500	-	
<i>REET</i>	-	-	-	-	-	-	
<i>Traffic Impact Fees</i>	-	-	-	-	180,000	-	
<i>Other Sources (Developer)*</i>	-	-	-	-	-	-	
Total Funding Sources:	-	-	-	-	7,959,500	-	
Capital Expenditures:							
<i>Design</i>	-	-	-	-	179,500	-	
<i>Right of Way</i>	-	-	-	-	1,396,000	-	
<i>Construction</i>	-	-	-	-	6,384,000	-	
Total Expenditures:	-	-	-	-	7,959,500	-	

Grants / Other Sources: *Other funds include developer contributions, ROW dedications, and construction completed by others.
Other funds shown never go through the City. Approximately \$4 Million of grants is still unsecured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Auburn Way Corridor Imp. (4th Street NE to 4th Street SE)**
 Project No: **c409a0**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

TIP # 3

Description:							
This project is based on a pre-design study and is intended to improve pedestrian accessibility, appearance, and link the downtown area along Auburn Way South between 4th St NE and 4th St SE. This project may include some pavement repairs. However, an overlay was completed as part of the City's Arterial Pavement Preservation Program in 2007. Although this was considered a temporary fix, the scope has been modified to account for the pavement work. The project length is approximately a half mile.							
Progress Summary:							
The pavement portion has been minimized due to the work completed in 2007 under the Arterial Pavement Preservation Program.							
Future Impact on Operating Budget:							
This project will have no impact on the operating budget for street maintenance.							
Budget:							
		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance		
	<i>Adopted Budget</i>				-		
	<i>Budget Amendments</i>				-		
	<i>Adjusted Budget</i>	-	-	-	-		
Activity:							
		(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total	Total Project Cost
	Funding Sources:						
	<i>Unrestricted Street Revenue</i>	78,251	-	-	-	78,251	788,251
	<i>Grants (Fed,State,Local)</i>	-	-	-	-	-	3,108,700
	<i>REET</i>	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	-	-	-	-	-	-
	<i>Other Sources</i>	-	-	-	-	-	-
	Total Funding Sources:	78,251	-	-	-	78,251	3,896,951
	Capital Expenditures:						
	<i>Design</i>	78,251	-	-	-	78,251	696,951
	<i>Right of Way</i>	-	-	-	-	-	200,000
	<i>Construction</i>	-	-	-	-	-	3,000,000
	Total Expenditures:	78,251	-	-	-	78,251	3,896,951
Forecasted Project Cost:							
		2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
	Funding Sources:						
	<i>Unrestricted Street Revenue</i>	-	110,000	600,000	-	710,000	-
	<i>Grants (Fed,State,Local)</i>	-	708,700	2,400,000	-	3,108,700	-
	<i>REET</i>	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	-	-	-	-	-	-
	<i>Other Sources</i>	-	-	-	-	-	-
	Total Funding Sources:	-	818,700	3,000,000	-	3,818,700	-
	Capital Expenditures:						
	<i>Design</i>	-	618,700	-	-	618,700	-
	<i>Right of Way</i>	-	200,000	-	-	200,000	-
	<i>Construction</i>	-	-	3,000,000	-	3,000,000	-
	Total Expenditures:	-	818,700	3,000,000	-	3,818,700	-

Grants / Other Sources: Grant funding is not secured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **I Street NE Corridor (40th St. NE to 52nd St. NE)**
 Project No: **c415a0**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 4

Description:						
The final alignment of the I Street Corridor is being analyzed as part of the Northeast Auburn Special Area Plan Environmental Impact Study. A portion of the ROW and Construction will be developer funded. The cross section will likely be a 5-lane arterial per the city's Comprehensive Plan. The project length is approximately three-quarters of a mile. This project may be split into two phases. Phase 1 would be 40th Street NE to 45th Street NE. Phase 2 would be 45th Street NE to 52nd Street NE (S. 277th Street).						
Progress Summary:						
This project is development driven. The project has been delayed due to the delay of the nearby pending development. The City has budget available to coordinate as needed and look for grant funding/partnership opportunities. If grant funds are available prior to 2012, a budget amendment will be required to accept the funding.						
Future Impact on Operating Budget:						
The annual maintenance cost for this project is estimated to be \$25,200.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
<i>Adopted Budget</i>					-	
<i>Budget Amendments</i>					-	
<i>Adjusted Budget</i>		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total	Total Project Cost
Funding Sources:	Prior to 2009					
<i>Unrestricted Street Revenue</i>	11,827	-	-	-	11,827	11,827
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-	-
<i>REET</i>	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	5,000	5,000	5,000	10,000
<i>Other Sources (Developer)*</i>	-	-	-	-	-	5,760,000
Total Funding Sources:	11,827	-	5,000	5,000	16,827	5,781,827
Capital Expenditures:						
<i>Design</i>	10,957	-	5,000	5,000	15,957	480,957
<i>Right of Way</i>	870	-	-	-	870	1,020,870
<i>Construction</i>	-	-	-	-	-	4,280,000
Total Expenditures:	11,827	-	5,000	5,000	16,827	5,781,827
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-	-
<i>REET</i>	-	-	-	-	-	-
<i>Traffic Impact Fees</i>					10,000	-
<i>Other Sources (Developer)*</i>	460,000	1,020,000	4,280,000	-	5,760,000	-
Total Funding Sources:	460,000	1,020,000	4,280,000	-	5,770,000	-
Capital Expenditures:						
<i>Design</i>	460,000	-	-	-	470,000	-
<i>Right of Way</i>	-	1,020,000	-	-	1,020,000	-
<i>Construction</i>	-	-	4,280,000	-	4,280,000	-
Total Expenditures:	460,000	1,020,000	4,280,000	-	5,770,000	-

Grants / Other Sources: *Developer Funding. The City will continue to look for grant funding opportunities.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **M Street Grade Separation (E. Main to Auburn Way So.)**
 Project No: **c201a0**
 Project Type: **Capacity**
 Project Manager: **Jacob Sweeting**

TIP # 5

Description:							
Construction of a grade separated railroad crossing of M Street SE at the BNSF Stampede Pass tracks.							
Progress Summary:							
The pre-design has been completed. 30% Design Drawings were completed in 2009. Right of way acquisition will occur in 2010 and construction is expected to start in 2011. Design work includes the lengthy environmental process and coordination with BNSF.							
Future Impact on Operating Budget:							
The annual maintenance cost for this project is estimated to be \$21,827.							
Budget:							
		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance		
	<i>Adopted Budget</i>				-		
	<i>Budget Amendments</i>				-		
	<i>Adjusted Budget</i>	-	-	-	-		
Activity:							
		(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total	Total Project Cost
	Funding Sources:						
	<i>Unrestricted Street Revenue</i>	-	-	150,000	-	150,000	150,000
	<i>Grants (Fed,State,Local)</i>	-	122,500	4,622,800	6,627,000	4,745,300	15,520,700
	<i>REET</i>	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	128,600	877,500	789,000	1,000,000	1,795,100	4,206,500
	<i>Other</i>	-	-	-	-	-	2,513,200
	Total Funding Sources:	128,600	1,000,000	5,561,800	7,627,000	6,690,400	22,140,400
	Capital Expenditures:						
	<i>Design</i>	128,600	1,000,000	961,800	249,700	2,090,400	2,590,100
	<i>Right of Way</i>	-	-	4,600,000	-	4,600,000	4,600,000
	<i>Construction</i>	-	-	-	7,377,300	-	15,200,300
	Total Expenditures:	128,600	1,000,000	5,561,800	7,627,000	6,690,400	22,140,400
Forecasted Project Cost:							
		2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
	Funding Sources:						
	<i>Unrestricted Street Revenue</i>	-	-	-	-	150,000	-
	<i>Grants (Fed,State,Local)</i>	4,148,400	-	-	-	15,398,200	-
	<i>REET</i>	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	1,161,400	-	-	-	2,950,400	-
	<i>Other Sources (Other Agencies)*</i>	2,513,200	-	-	-	2,513,200	-
	Total Funding Sources:	7,823,000	-	-	-	21,011,800	-
	Capital Expenditures:						
	<i>Design</i>	-	-	-	-	1,211,500	-
	<i>Right of Way</i>	-	-	-	-	4,600,000	-
	<i>Construction</i>	7,823,000	-	-	-	15,200,300	-
	Total Expenditures:	7,823,000	-	-	-	21,011,800	-

Grants / Other Sources: *Funding partners include Port of Seattle, Port of Tacoma, BNSF, PSE, and more.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **South 277th (Auburn Way North to Green River Bridge)**
 Project No: **c222a0**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 6

Description:						
This project includes major widening on S. 277th Street, including the addition of three lanes, one westbound and two eastbound, plus a Class 1 trail. The project length is nine-tenths of a mile. The final configuration will include three lanes eastbound and two lanes westbound.						
Progress Summary:						
The majority of this roadway is currently in the City of Kent's jurisdiction. Because the property served from the roadway is in the City of Auburn, the plan is to annex this portion of the roadway from Kent into the City of Auburn. The majority of this project is expected to be completed by developers.						
Future Impact on Operating Budget:						
The annual maintenance costs for this project is estimated to be \$27,250.						
Budget:						
		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
	<i>Adopted Budget</i>				-	
	<i>Budget Amendments</i>				-	
	<i>Adjusted Budget</i>	-	-	-	-	
Activity:						
		(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total
Funding Sources:						Total Project Cost
<i>Unrestricted Street Revenue</i>		19,085	-	-	-	19,085
<i>Grants (Fed,State,Local)</i>		-	-	-	-	1,362,500
<i>REET</i>		-	-	-	-	-
<i>Traffic Impact Fees</i>		-	-	-	-	100,000
<i>Other (Developer)*</i>		-	-	-	-	1,587,500
Total Funding Sources:		19,085	-	-	-	3,069,085
Capital Expenditures:						
<i>Design</i>		18,510	-	-	-	343,510
<i>Right of Way</i>		575	-	-	-	319,375
<i>Construction</i>		-	-	-	-	2,406,200
Total Expenditures:		19,085	-	-	-	3,069,085
Forecasted Project Cost:						
		2012	2013	2014	2015	Total 2010 - 2015
Funding Sources:						Expenditures Beyond 2015
<i>Unrestricted Street Revenue</i>		-	-	-	-	-
<i>Grants (Fed,State,Local)</i>		-	-	1,362,500	-	1,362,500
<i>REET</i>		-	-	-	-	-
<i>Traffic Impact Fees</i>		-	100,000	-	-	100,000
<i>Other (Developer)*</i>		-	225,000	1,362,500	-	1,587,500
Total Funding Sources:		-	325,000	2,725,000	-	3,050,000
Capital Expenditures:						
<i>Design</i>		-	325,000	-	-	325,000
<i>Right of Way</i>		-	-	318,800	-	318,800
<i>Construction</i>		-	-	2,406,200	-	2,406,200
Total Expenditures:		-	325,000	2,725,000	-	3,050,000

Grants / Other Sources: *Developer funds or in kind services. Grant funding is not secured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **15th Street SW Reconstruction**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

TIP # 7

Description:						
This project was originally scoped to include pavement preservation. The pavement preservation component could still be combined with this project, but is also eligible for the Arterial Pavement Preservation Program. This project should look to improve the railroad crossing grades as well as the vertical sight distance to the interurban trail to the west of the tracks. The cost estimate listed below is planning level cost.						
Progress Summary:						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
Adopted Budget					-	
Budget Amendments					-	
Adjusted Budget		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	-	575,000
Grants (Fed,State,Local)	-	-	-	-	-	2,800,000
REET	-	-	-	-	-	-
Traffic Mitigation Funds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-	3,375,000
Capital Expenditures:						
Design	-	-	-	-	-	375,000
Right of Way	-	-	-	-	-	-
Construction	-	-	-	-	-	3,000,000
Total Expenditures:	-	-	-	-	-	3,375,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
Unrestricted Street Revenue	75,000	500,000	-	-	575,000	-
Grants (Fed,State,Local)	300,000	2,500,000	-	-	2,800,000	-
REET	-	-	-	-	-	-
Traffic Mitigation Funds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	375,000	3,000,000	-	-	3,375,000	-
Capital Expenditures:						
Design	375,000	-	-	-	375,000	-
Right of Way	-	-	-	-	-	-
Construction	-	3,000,000	-	-	3,000,000	-
Total Expenditures:	375,000	3,000,000	-	-	3,375,000	-

Grants / Other Sources: Grant funding is unsecured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **A Street NW, Phase 2 (W. Main to 3rd St. NW)**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 8

Description:							
Construct a multi-lane arterial from W. Main to 3rd St. NW. This project will connect A Street NW, Phase 1 to the Sound Transit Station and the Central Business District. This project may end up being funded in all or part by developers. The project length is one fifth of a mile.							
Progress Summary:							
It is anticipated that the parking garage being constructed by the Auburn Regional Medical Center will complete a portion of this project in 2008.							
Future Impact on Operating Budget:							
This project will have no impact on the operating budget for street maintenance.							
Budget:							
		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance		
	<i>Adopted Budget</i>				-		
	<i>Budget Amendments</i>				-		
	<i>Adjusted Budget</i>	-	-	-	-		
Activity:							
		(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total	Total Project Cost
	Funding Sources:						
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
	<i>Grants (Fed, State, Local)</i>	-	-	-	1,038,000	-	2,119,300
	<i>REET</i>	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	-	-	100,000	162,000	100,000	430,700
	<i>Other (Developer)*</i>	150,000	-	-	-	150,000	150,000
	Total Funding Sources:	150,000	-	100,000	1,200,000	250,000	2,700,000
	Capital Expenditures:						
	<i>Design</i>	-	-	100,000	-	100,000	100,000
	<i>Right of Way</i>	-	-	-	1,200,000	-	1,200,000
	<i>Construction</i>	150,000	-	-	-	150,000	1,400,000
	Total Expenditures:	150,000	-	100,000	1,200,000	250,000	2,700,000
Forecasted Project Cost:							
		2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
	Funding Sources:						
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
	<i>Grants (Fed, State, Local)</i>	1,081,300	-	-	-	2,119,300	-
	<i>REET</i>	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	168,700	-	-	-	430,700	-
	<i>Other (Developer)*</i>	-	-	-	-	-	-
	Total Funding Sources:	1,250,000	-	-	-	2,550,000	-
	Capital Expenditures:						
	<i>Design</i>	-	-	-	-	100,000	-
	<i>Right of Way</i>	-	-	-	-	1,200,000	-
	<i>Construction</i>	1,250,000	-	-	-	1,250,000	-
	Total Expenditures:	1,250,000	-	-	-	2,550,000	-

Grants / Other Sources: *Anticipated developer contributions (cash or in kind services). Grant funding shown is unsecured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **D Street NW (37th St. NW to 44th St. NW)**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 9

Description:							
Construct a four-lane arterial per the city Comprehensive Plan. It will improve north/south mobility. This project is tied to potential future development and will complete a major north/south arterial corridor from Ellingson Road SW (41st Street SE) to S. 277th Street. The D ST NW project length is approximately 0.42 miles.							
Progress Summary:							
Future Impact on Operating Budget:							
The annual maintenance cost for this project is estimated to be \$11,450.							
Budget:							
		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance		
	<i>Adopted Budget</i>				-		
	<i>Budget Amendments</i>				-		
	<i>Adjusted Budget</i>	-	-	-	-		
Activity:							
		(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total	Total Project Cost
	Funding Sources:						
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
	<i>Grants (Fed,State,Local)</i>	-	-	-	-	-	4,320,000
	<i>REET</i>	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	-	-	-	-	-	2,080,000
	<i>Other</i>	-	-	-	-	-	-
	Total Funding Sources:	-	-	-	-	-	6,400,000
	Capital Expenditures:						
	<i>Design</i>	-	-	-	-	-	1,150,000
	<i>Right of Way</i>	-	-	-	-	-	1,750,000
	<i>Construction</i>	-	-	-	-	-	3,500,000
	Total Expenditures:	-	-	-	-	-	6,400,000
Forecasted Project Cost:							
		2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
	Funding Sources:						
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
	<i>Grants (Fed,State,Local)</i>	-	-	160,000	160,000	320,000	4,000,000
	<i>REET</i>	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	-	-	40,000	40,000	80,000	2,000,000
	<i>Other</i>	-	-	-	-	-	-
	Total Funding Sources:	-	-	200,000	200,000	400,000	6,000,000
	Capital Expenditures:						
	<i>Design</i>	-	-	200,000	200,000	400,000	750,000
	<i>Right of Way</i>	-	-	-	-	-	1,750,000
	<i>Construction</i>	-	-	-	-	-	3,500,000
	Total Expenditures:	-	-	200,000	200,000	400,000	6,000,000

Grants / Other Sources: Grant Funding shown is unsecured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **F Street SE (4th St. SE to Auburn Way So.)**
 Project No: **cp0911**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 10

Description:						
The F Street SE project includes pavement reconstruction, installation of curbs, gutters, an 8-foot wide sidewalk on both sides, parking on one side, and a center turn-lane, as well as crash attenuation at the supports for the BNSF railroad bridge. This project improves mobility and safety and provides an alternate route to mitigate traffic impacts during construction of the M Street SE Grade Separation project. The project length is approximately 0.3 miles.						
Progress Summary:						
Preliminary design and survey work was completed in 2009.						
Future Impact on Operating Budget:						
The annual maintenance cost for this project is estimated to be \$4100.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
<i>Adopted Budget</i>					-	
<i>Budget Amendments</i>					-	
<i>Adjusted Budget</i>		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
Funding Sources:	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-	780,000
<i>REET</i>	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	7,620	-	-	7,620	427,620
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	-	7,620	-	-	7,620	1,207,620
Capital Expenditures:						
<i>Design</i>	-	7,620	-	-	7,620	207,620
<i>Right of Way</i>	-	-	-	-	-	60,000
<i>Construction</i>	-	-	-	-	-	940,000
Total Expenditures:	-	7,620	-	-	7,620	1,207,620
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	780,000	780,000	-
<i>REET</i>	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	200,000	220,000	420,000	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	-	-	200,000	1,000,000	1,200,000	-
Capital Expenditures:						
<i>Design</i>	-	-	200,000	-	200,000	-
<i>Right of Way</i>	-	-	-	60,000	60,000	-
<i>Construction</i>	-	-	-	940,000	940,000	-
Total Expenditures:	-	-	200,000	1,000,000	1,200,000	-

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **M Street NE (E. Main St. to 4th St. NE)**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 11

Description:						
This project will construct a complete 4 lane street section on M St NE between E main St. and 4th St NE.						
Progress Summary:						
Pre-design will be done in 2010 to refine project scope, alignment, and cost.						
Future Impact on Operating Budget:						
The annual maintenance cost for this project is estimated to be \$1,500.						
Budget:						
		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
<i>Adopted Budget</i>					-	
<i>Budget Amendments</i>					-	
<i>Adjusted Budget</i>		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
Funding Sources:	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-	1,122,500
<i>REET</i>	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	50,000	-	50,000	202,500
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	50,000	1,325,000
Capital Expenditures:						
<i>Design</i>	-	-	50,000	-	50,000	125,000
<i>Right of Way</i>	-	-	-	-	-	200,000
<i>Construction</i>	-	-	-	-	-	1,000,000
Total Expenditures:	-	-	50,000	-	50,000	1,325,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	225,000	897,500	1,122,500	-
<i>REET</i>	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	50,000	102,500	202,500	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	-	-	275,000	1,000,000	1,325,000	-
Capital Expenditures:						
<i>Design</i>	-	-	75,000	-	125,000	-
<i>Right of Way</i>	-	-	200,000	-	200,000	-
<i>Construction</i>	-	-	-	1,000,000	1,000,000	-
Total Expenditures:	-	-	275,000	1,000,000	1,325,000	-

Grants / Other Sources: Grant funding is unsecured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Grade-Separated Crossing of BNSF Railyard**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 12

Description:					
This project consists of a grade-separated crossing of the BNSF Railyard, either from SR-18 to 6th Street SE or from 15th Street SW to A Street SE. The first alternative would entail realigning the SR-18 eastbound ramp, grade separating the main north/south line and the Stampede Pass line, and connecting to 6th Street SE. The second alternative would provide a new corridor from 15th Street SW to A Street SE in the vicinity of 12th Street SE and 17th Street SE, either via an overpass or underpass of the BNSF Railyard. This project improves traffic flow significantly due to the potential development of the BNSF yard as an intermodal freight facility.					
Progress Summary:					
Future Impact on Operating Budget:					
Not scheduled for completion until after 2015.					
Budget:	2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
<i>Adopted Budget</i>				-	
<i>Budget Amendments</i>				-	
<i>Adjusted Budget</i>	-	-	-	-	
Activity:	(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
					32,000,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-
					32,000,000
Forecasted Project Cost:	2012	2013	2014	2015	Total 2010 - 2015
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other (Developer)</i>	-	-	-	1,000,000	1,000,000
Total Funding Sources:	-	-	-	1,000,000	1,000,000
					31,000,000
Capital Expenditures:					
<i>Design</i>	-	-	-	1,000,000	1,000,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	1,000,000	1,000,000
					31,000,000

Grants / Other Sources:

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **West Valley Hwy Improvements (SR-18 to West Main Street)**
 Project No: **cp0916**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

TIP # 14

Description:						
Widen roadway to accommodate a two way left turn lane; install a traffic median to prohibit traffic from driving into on coming lanes; add curb, gutter, and storm drainage; repair failing roadway surface; install sidewalk along the east side of the roadway; install illumination; accommodate bicycle usage with 3 foot shoulder on both sides of the roadway; and install a new traffic signal at and improve the intersection of West Main Street and West Valley Highway. This project will improve efficiency, safety, and driving comfort, as well as reduce the amount of time maintenance staff has to spend doing temporary repairs that do not last.						
Progress Summary:						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
<i>Adopted Budget</i>					-	
<i>Budget Amendments</i>					-	
<i>Adjusted Budget</i>		-	-	-	-	
Activity:						
Funding Sources:	(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total	Total Project Cost
<i>Unrestricted Street Revenue</i>	-	-	-	55,000	-	55,000
<i>Grants (Fed,State,Local)</i>	-	87,000	183,000	2,730,000	270,000	3,000,000
<i>REET 2</i>	-	33,000	62,000	-	95,000	95,000
<i>Traffic Mitigation Fees</i>	-	25,000	75,000	530,000	100,000	630,000
<i>Other (Storm Fund)</i>	-	-	-	1,220,000	-	1,220,000
Total Funding Sources:	-	145,000	320,000	4,535,000	465,000	5,000,000
Capital Expenditures:						
<i>Design</i>	-	145,000	320,000	-	465,000	465,000
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	-	4,535,000	-	4,535,000
Total Expenditures:	-	145,000	320,000	4,535,000	465,000	5,000,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	-	-	55,000	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	2,913,000	-
<i>REET 2</i>	-	-	-	-	62,000	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	605,000	-
<i>Other (Storm Fund)</i>	-	-	-	-	1,220,000	-
Total Funding Sources:	-	-	-	-	4,855,000	-
Capital Expenditures:						
<i>Design</i>	-	-	-	-	320,000	-
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	-	-	4,535,000	-
Total Expenditures:	-	-	-	-	4,855,000	-

Grants / Other Sources: TIB Grant (secured). Other funding source is to Storm 432 Fund.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **8th Street NE Widening (Pike Street to R Street NE)**

TIP # 15

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

Description:						
Add eastbound lane to southside of 8th Street NE. Currently the lane exists from M Street NE and drops as a right turn only lane at the intersection of 8th Street NE and Pike Street. This would extend the lane to R Street NE where it would then be a right turn only lane onto R Street NE southbound. This is a planning level cost estimate.						
Progress Summary:						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
Adopted Budget					-	
Budget Amendments					-	
Adjusted Budget		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	-	290,000
Grants (Fed,State,Local)	-	-	-	-	-	1,160,000
REET	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-	1,450,000
Capital Expenditures:						
Design	-	-	-	-	-	150,000
Right of Way	-	-	-	-	-	300,000
Construction	-	-	-	-	-	1,000,000
Total Expenditures:	-	-	-	-	-	1,450,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
Unrestricted Street Revenue	-	90,000	200,000	-	290,000	-
Grants (Fed,State,Local)	-	360,000	800,000	-	1,160,000	-
REET	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	450,000	1,000,000	-	1,450,000	-
Capital Expenditures:						
Design	-	150,000	-	-	150,000	-
Right of Way	-	300,000	-	-	300,000	-
Construction	-	-	1,000,000	-	1,000,000	-
Total Expenditures:	-	450,000	1,000,000	-	1,450,000	-

Grants / Other Sources: Grant funding is unsecured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **49th Street NE from Auburn Way North to M Street NE**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 16

Description:							
Construct east/west corridor from Auburn Way North to M Street NE. The existing 49th Street NE extends westerly to B Street NE. This project also includes a traffic signal at the intersection of Auburn Way North and 49th Street NE. This roadway was evaluated and recommended in the NE Special Planning Area. It is anticipated that this will be constructed by future development. It is approximately 3/4 of a mile in length.							
Progress Summary:							
Future Impact on Operating Budget:							
The annual maintenance cost for this project is estimated to be \$27,050.							
Budget:							
		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance		
	<i>Adopted Budget</i>				-		
	<i>Budget Amendments</i>				-		
	<i>Adjusted Budget</i>	-	-	-	-		
Activity:							
		(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total	Total Project Cost
Funding Sources:							
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
	<i>Grants (Fed, State, Local)</i>	-	-	-	-	-	-
	<i>REET</i>	-	-	-	-	-	-
	<i>Traffic Mitigation Funds</i>	-	-	-	-	-	-
	<i>Other (Developer)*</i>	-	-	850,000	1,150,000	850,000	2,000,000
	Total Funding Sources:	-	-	850,000	1,150,000	850,000	2,000,000
Capital Expenditures:							
	<i>Design</i>	-	-	200,000	-	200,000	200,000
	<i>Right of Way</i>	-	-	650,000	-	650,000	650,000
	<i>Construction</i>	-	-	-	1,150,000	-	1,150,000
	Total Expenditures:	-	-	850,000	1,150,000	850,000	2,000,000
Forecasted Project Cost:							
		2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:							
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
	<i>Grants (Fed, State, Local)</i>	-	-	-	-	-	-
	<i>REET</i>	-	-	-	-	-	-
	<i>Traffic Mitigation Funds</i>	-	-	-	-	-	-
	<i>Other (Developer)*</i>	-	-	-	-	2,000,000	-
	Total Funding Sources:	-	-	-	-	2,000,000	-
Capital Expenditures:							
	<i>Design</i>	-	-	-	-	200,000	-
	<i>Right of Way</i>	-	-	-	-	650,000	-
	<i>Construction</i>	-	-	-	-	1,150,000	-
	Total Expenditures:	-	-	-	-	2,000,000	-

Grants / Other Sources: *Future development is expected to fund and construct this project.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **124th Ave SE Corridor Improvements Phase 1**
 Project No: **cpxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 39

Description:						
This project will fund the design, right of way acquisition, and construction of improvements to the signalized intersection of SE 320th St and 124th Ave SE. Improvements include constructing bike lanes, sidewalks, dual southbound left turn lanes into GRCC, and ITS. A portion of this project is the main entrance to Green River Community College and will require additional on-site improvements by GRCC.						
Progress Summary:						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
Adopted Budget		-	-	-	-	
Budget Amendments		-	-	-	-	
Adjusted Budget		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	85,000	-	735,000
Traffic Impact Fees	-	-	-	15,000	-	115,000
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	-	100,000	-	850,000
Capital Expenditures:						
Design	-	-	-	100,000	-	100,000
Right of Way	-	-	-	-	-	50,000
Construction	-	-	-	-	-	700,000
Total Expenditures:	-	-	-	100,000	-	850,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	-	-
Grants (Fed,State,Local)	650,000	-	-	-	735,000	-
Traffic Impact Fees	100,000	-	-	-	115,000	-
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	750,000	-	-	-	850,000	-
Capital Expenditures:						
Design	-	-	-	-	100,000	-
Right of Way	50,000	-	-	-	50,000	-
Construction	700,000	-	-	-	700,000	-
Total Expenditures:	750,000	-	-	-	850,000	-

Grants / Other Sources: Grant Funding is unsecured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **124th Ave SE Corridor Improvements Phase 2**
 Project No: **cpxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 40

Description:						
This project will fund the design, right of way acquisition, and construction of a 4-lane section with bicycle and pedestrian facilities on 124th Ave SE between SE 318th St and SE 312th St.						
Progress Summary:						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
Adopted Budget		-	-	-	-	
Budget Amendments		-	-	-	-	
Adjusted Budget		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-	1,310,000
Traffic Impact Fees	-	-	-	-	-	210,000
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-	1,520,000
Capital Expenditures:						
Design	-	-	-	-	-	150,000
Right of Way	-	-	-	-	-	170,000
Construction	-	-	-	-	-	1,200,000
Total Expenditures:	-	-	-	-	-	1,520,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	-	-
Grants (Fed, State, Local)	125,000	1,185,000	-	-	1,310,000	-
Traffic Impact Fees	25,000	185,000	-	-	210,000	-
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	150,000	1,370,000	-	-	1,520,000	-
Capital Expenditures:						
Design	150,000	-	-	-	150,000	-
Right of Way	-	170,000	-	-	170,000	-
Construction	-	1,200,000	-	-	1,200,000	-
Total Expenditures:	150,000	1,370,000	-	-	1,520,000	-

Grants / Other Sources: Grant funding is unsecured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **124th Ave SE Corridor Improvements Phase 3**
 Project No: **cpxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 41

Description:						
This project will fund the design, right of way acquisition, and construction of improvements to the signalized intersection of SE 312th St and 124th Ave SE. Improvements include adding bike lanes, dual westbound left turn lanes, dual southbound thru lanes, ITS and pedestrian safety improvements.						
Progress Summary:						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
Adopted Budget		-	-	-	-	
Budget Amendments		-	-	-	-	
Adjusted Budget		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	432,500
Traffic Impact Fees	-	-	-	-	-	67,500
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-	500,000
Capital Expenditures:						
Design	-	-	-	-	-	50,000
Right of Way	-	-	-	-	-	50,000
Construction	-	-	-	-	-	400,000
Total Expenditures:	-	-	-	-	-	500,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	-	-
Grants (Fed,State,Local)	-	43,000	389,500	-	432,500	-
Traffic Impact Fees	-	7,000	60,500	-	67,500	-
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	50,000	450,000	-	500,000	-
Capital Expenditures:						
Design	-	50,000	-	-	50,000	-
Right of Way	-	-	50,000	-	50,000	-
Construction	-	-	400,000	-	400,000	-
Total Expenditures:	-	50,000	450,000	-	500,000	-

Grants / Other Sources: Grant funding is unsecured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **SE 320th St Corridor Improvements**
 Project No: **cpxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 42

Description:						
This project will fund the design, right of way acquisition, and construction of a 3 lane roadway with bicycle and pedestrian facilities on SE 320th St between 124th Ave SE and the western entrance to GRCC.						
Progress Summary:						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
<i>Adopted Budget</i>		-	-	-	-	
<i>Budget Amendments</i>		-	-	-	-	
<i>Adjusted Budget</i>		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-	553,600
<i>Traffic Impact Fees</i>	-	-	-	-	-	86,400
<i>PWTFL</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-	640,000
Capital Expenditures:						
<i>Design</i>	-	-	-	-	-	60,000
<i>Right of Way</i>	-	-	-	-	-	60,000
<i>Construction</i>	-	-	-	-	-	520,000
Total Expenditures:	-	-	-	-	-	640,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	51,500	502,100	553,600	-
<i>Traffic Impact Fees</i>	-	-	8,500	77,900	86,400	-
<i>PWTFL</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	-	-	60,000	580,000	640,000	-
Capital Expenditures:						
<i>Design</i>	-	-	60,000	-	60,000	-
<i>Right of Way</i>	-	-	-	60,000	60,000	-
<i>Construction</i>	-	-	-	520,000	520,000	-
Total Expenditures:	-	-	60,000	580,000	640,000	-

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Downtown Promenade Improvements**
 Project No: **cpxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

TIP # 52

Description:						
This project will fund the design, coordination, permitting and construction of Downtown Promenade improvements. Project includes storm, sewer, water and roadway improvements of Division Street between Main St and 2nd St SW.						
Progress Summary:						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
Adopted Budget		-	-	-	-	
Budget Amendments		-	-	-	-	
Adjusted Budget		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	-	-
Grants (Federal)	-	-	500,000	2,500,000	500,000	3,000,000
REET	-	-	-	-	-	-
PWTFL	-	-	-	-	-	-
Other(GO Bonds)	-	-	500,000	4,485,000	500,000	4,985,000
Total Funding Sources:	-	-	1,000,000	6,985,000	1,000,000	7,985,000
Capital Expenditures:						
Design	-	-	1,000,000	1,425,000	1,000,000	2,425,000
Right of Way	-	-	-	-	-	-
Construction	-	-	-	5,560,000	-	5,560,000
Total Expenditures:	-	-	1,000,000	6,985,000	1,000,000	7,985,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	-	-
Grants (Federal)	-	-	-	-	3,000,000	-
REET	-	-	-	-	-	-
PWTFL	-	-	-	-	-	-
Other(GO Bonds)	-	-	-	-	4,985,000	-
Total Funding Sources:	-	-	-	-	7,985,000	-
Capital Expenditures:						
Design	-	-	-	-	2,425,000	-
Right of Way	-	-	-	-	-	-
Construction	-	-	-	-	5,560,000	-
Total Expenditures:	-	-	-	-	7,985,000	-

Grants / Other Sources: Grant Funding is Federal EDA Grant. Other Funding is GO Bond revenue.



City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Harvey Rd. & 8th St. NE Intersection Improvements**
 Project No: **cp0611**
 Project Type: **Capacity**
 Project Manager: **Jacob Sweeting**

TIP # 17

Description:						
Add one eastbound through/right turn lane on 8th Street NE approaching Harvey Road. Modify traffic signals and traffic channelization to accommodate the new lane. The additional lane will improve traffic delays and vehicle queuing at the intersection of Harvey Road and 8th Street NE in all directions. This project will reconstruct M Street NE from 4th Street NE to 8th Street NE, a segment of roadway approximately 0.3 miles in length with four travel lanes. The reconstruction will fix the existing poor pavement condition and fill in any gaps in the sidewalk network.						
Progress Summary:						
Design is currently underway and construction is anticipated to begin in early summer of 2009.						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
<i>Adopted Budget</i>					-	
<i>Budget Amendments</i>					-	
<i>Adjusted Budget</i>		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
Funding Sources:	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	1,200,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	15,500	130,000	100,000	100,000	245,500	745,500
<i>PWTF</i>	-	1,800,000	-	-	1,800,000	1,800,000
Total Funding Sources:	15,500	1,930,000	100,000	100,000	2,045,500	3,745,500
Capital Expenditures:						
<i>Design</i>	15,500	214,500	-	-	230,000	230,000
<i>Right of Way</i>	-	50,000	-	-	50,000	50,000
<i>Construction</i>	-	1,656,500	-	-	1,656,500	1,656,500
<i>Long Term Debt - PWTF</i>	-	9,000	100,000	100,000	109,000	609,000
Total Expenditures:	15,500	1,930,000	100,000	100,000	2,045,500	2,545,500
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	1,200,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	100,000	100,000	100,000	100,000	600,000	-
<i>PWTF</i>	-	-	-	-	-	-
Total Funding Sources:	100,000	100,000	100,000	100,000	600,000	1,200,000
Capital Expenditures:						
<i>Design</i>	-	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-	-
<i>Long Term Debt - PWTF</i>	100,000	100,000	100,000	100,000	600,000	1,200,000
Total Expenditures:	100,000	100,000	100,000	100,000	600,000	-

Grants / Other Sources: Capacity Improvement eligible for traffic impact fees. Other funding is Public Works Trust Fund Loan

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **8th Street and R Street NE Traffic Signal**
 Project No: **cp0701**
 Project Type: **Non-Capacity Intersection Improvement**
 Project Manager: **Vondrak**

TIP # 18

Description:						
This project includes the construction of a new traffic signal at the intersection of 8th Street NE and R Street NE. Intersection improvements will include crosswalks and pedestrian signals. This project was selected on accident history, surrounding land uses, and pedestrian flow patterns.						
Progress Summary:						
The design is anticipated to be started in 2007, with construction scheduled for 2010.						
Future Impact on Operating Budget:						
The annual maintenance cost for this project is estimated to be \$6,600.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
<i>Adopted Budget</i>					-	
<i>Budget Amendments</i>					-	
<i>Adjusted Budget</i>		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	400,500	-	400,500	400,500
<i>Grants (Federal)</i>	107,298	40,500	100,000	-	247,798	247,798
<i>REET</i>	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	107,298	40,500	500,500	-	648,298	648,298
Capital Expenditures:						
<i>Design</i>	107,298	35,500	-	-	142,798	142,798
<i>Right of Way</i>	-	5,000	-	-	5,000	5,000
<i>Construction</i>	-	-	500,500	-	500,500	500,500
Total Expenditures:	107,298	40,500	500,500	-	648,298	648,298
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	-	-	400,500	-
<i>Grants (Federal)</i>	-	-	-	-	100,000	-
<i>REET</i>	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	500,500	-
Capital Expenditures:						
<i>Design</i>	-	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	-	-	500,500	-
Total Expenditures:	-	-	-	-	500,500	-

Grants / Other Sources: Grant is Federal Intersection & Corridor Safety Grant.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Auburn Way North / 1st Street NE Signal Improvements**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

TIP # 19

Description:							
This project will construct a new complete traffic signal with controller cabinet and battery backup along with necessary intersection improvements.							
Progress Summary:							
Predesign will be completed in 2010. Final design and construction is planned for 2011.							
Future Impact on Operating Budget:							
This project will have no impact on the operating budget for street maintenance.							
Budget:							
		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance		
	<i>Adopted Budget</i>				-		
	<i>Budget Amendments</i>				-		
	<i>Adjusted Budget</i>	-	-	-	-		
Activity:							
		(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total	Total Project Cost
	Funding Sources:						
	<i>Unrestricted Street Revenue</i>	-	-	20,000	130,000	20,000	150,000
	<i>Grants (Fed,State,Local)</i>	-	-	-	450,000	-	450,000
	<i>REET</i>	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	-	-	-	-	-	-
	<i>Other</i>	-	-	-	-	-	-
	Total Funding Sources:	-	-	20,000	580,000	20,000	600,000
	Capital Expenditures:						
	<i>Design</i>	-	-	20,000	80,000	20,000	100,000
	<i>Right of Way</i>	-	-	-	50,000	-	50,000
	<i>Construction</i>	-	-	-	450,000	-	450,000
	Total Expenditures:	-	-	20,000	580,000	20,000	600,000
Forecasted Project Cost:							
		2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
	Funding Sources:						
	<i>Unrestricted Street Revenue</i>	-	-	-	-	150,000	-
	<i>Grants (Fed,State,Local)</i>	-	-	-	-	450,000	-
	<i>REET</i>	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	-	-	-	-	-	-
	<i>Other</i>	-	-	-	-	-	-
	Total Funding Sources:	-	-	-	-	600,000	-
	Capital Expenditures:						
	<i>Design</i>	-	-	-	-	100,000	-
	<i>Right of Way</i>	-	-	-	-	50,000	-
	<i>Construction</i>	-	-	-	-	450,000	-
	Total Expenditures:	-	-	-	-	600,000	-

Grants / Other Sources: Grant funding unsecured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Auburn Way South and M Street SE Intersection Imp.**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 20

Description:						
Construct a westbound to northbound right turn lane at the intersection of Auburn Way South and M Street SE. This project would also improve the turning radius at this same corner allowing drivers to make a safe right turn on red (after stopping and yielding to oncoming vehicles). Currently the intersection geometry has necessitated the City placing a legal restriction on this movement.						
Progress Summary:						
Future Impact on Operating Budget: This project will have no impact on the operating budget for street maintenance.						
Budget:						
	2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance		
Adopted Budget				-		
Budget Amendments				-		
Adjusted Budget	-	-	-	-		
Activity:						
	(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total	Total Project Cost
Funding Sources:						
Unrestricted Street Revenue	-	-	100,000	-	100,000	100,000
Grants (Fed,State,Local)	-	-	-	520,000	-	520,000
REET	-	-	-	-	-	-
Traffic Mitigation Funds	-	-	-	130,000	-	130,000
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	100,000	650,000	100,000	750,000
Capital Expenditures:						
Design	-	-	100,000	-	100,000	100,000
Right of Way	-	-	-	130,000	-	130,000
Construction	-	-	-	520,000	-	520,000
Total Expenditures:	-	-	100,000	650,000	100,000	750,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	100,000	-
Grants (Fed,State,Local)	-	-	-	-	520,000	-
REET	-	-	-	-	-	-
Traffic Mitigation Funds	-	-	-	-	130,000	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	750,000	-
Capital Expenditures:						
Design	-	-	-	-	100,000	-
Right of Way	-	-	-	-	130,000	-
Construction	-	-	-	-	520,000	-
Total Expenditures:	-	-	-	-	750,000	-

Grants / Other Sources: Grant funding unsecured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **C Street NW and West Main Street**
 Project No: **cpxxxx**
 Project Type: **Non Capacity**
 Project Manager: **TBD**

TIP # 21

Description:							
Reconstruct intersection at C Street NW and West Main Street. Project would include a new traffic signal and modifications to the turning radii at each corner to help facilitate vehicular movements. The new traffic signal would allow for protected left turn phasing for northbound and southbound left turn movements. This would also provide additional safety related to the railroad pre-emption.							
Progress Summary:							
Future Impact on Operating Budget:							
This project will have no impact on the operating budget for street maintenance.							
Budget:							
		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance		
	<i>Adopted Budget</i>				-		
	<i>Budget Amendments</i>				-		
	<i>Adjusted Budget</i>	-	-	-	-		
Activity:							
		(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total	Total Project Cost
Funding Sources:							
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	220,000
	<i>Grants (Fed,State,Local)</i>	-	-	-	-	-	880,000
	<i>REET</i>	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	-	-	-	-	-	-
	<i>Other</i>	-	-	-	-	-	-
	Total Funding Sources:	-	-	-	-	-	1,100,000
Capital Expenditures:							
	<i>Design</i>	-	-	-	-	-	100,000
	<i>Right of Way</i>	-	-	-	-	-	550,000
	<i>Construction</i>	-	-	-	-	-	450,000
	Total Expenditures:	-	-	-	-	-	1,100,000
Forecasted Project Cost:							
		2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:							
	<i>Unrestricted Street Revenue</i>	20,000	200,000	-	-	220,000	-
	<i>Grants (Fed,State,Local)</i>	80,000	800,000	-	-	880,000	-
	<i>REET</i>	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	-	-	-	-	-	-
	<i>Other</i>	-	-	-	-	-	-
	Total Funding Sources:	100,000	1,000,000	-	-	1,100,000	-
Capital Expenditures:							
	<i>Design</i>	100,000	-	-	-	100,000	-
	<i>Right of Way</i>	-	550,000	-	-	550,000	-
	<i>Construction</i>	-	450,000	-	-	450,000	-
	Total Expenditures:	100,000	1,000,000	-	-	1,100,000	-

Grants / Other Sources: Grant Funding is unsecured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **F St SE & 4th St SE Traffic Signal**
 Project No: **cp0914**
 Project Type: **Non-Capacity Intersection Improvement**
 Project Manager: **Leah Dunsdon**

TIP # 25

Description:						
This project includes the construction of a new traffic signal at the intersection of 4th Street SE and F Street SE. Intersection improvements will include crosswalks and pedestrian signals. This project was selected based on accident history, traffic volumes, and pedestrian flow patterns.						
Progress Summary:						
Preliminary design will begin in 2009. Final design and construction will be completed in 2010.						
Future Impact on Operating Budget:						
The annual maintenance cost for this project is estimated to be \$6,600.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
<i>Adopted Budget</i>					-	
<i>Budget Amendments</i>					-	
<i>Adjusted Budget</i>		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	37,000	359,700	-	396,700	396,700
<i>REET</i>	-	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	-	37,000	359,700	-	396,700	396,700
Capital Expenditures:						
<i>Design</i>	-	37,000	30,000	-	67,000	67,000
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	329,700	-	329,700	329,700
Total Expenditures:	-	37,000	359,700	-	396,700	396,700
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	359,700	-
<i>REET</i>	-	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	359,700	-
Capital Expenditures:						
<i>Design</i>	-	-	-	-	30,000	-
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	-	-	329,700	-
Total Expenditures:	-	-	-	-	359,700	-

Grants / Other Sources: Grant is Federal HSIP funded and does not require a city match.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Railroad Crossing Safety Improvements**
 Project No: **cpxxx**
 Project Type: **Intersection Safety (Non-Capacity)**
 Project Manager: **TBD**

TIP # 38

Description:						
This project will fund the design, coordination, permitting and construction of Quad gates at the West Main St, 3rd St NW, and 37th St NW BNSF Railroad crossings.						
Progress Summary:						
Future Impact on Operating Budget:						
The annual maintenance cost for this project is estimated to be \$1,000.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
Adopted Budget		-	-	-	-	
Budget Amendments		-	-	-	-	
Adjusted Budget		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	-	135,000
Grants (Fed,State,Local)	-	-	-	-	-	865,000
REET	-	-	-	-	-	-
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-	1,000,000
Capital Expenditures:						
Design	-	-	-	-	-	150,000
Right of Way	-	-	-	-	-	-
Construction	-	-	-	-	-	850,000
Total Expenditures:	-	-	-	-	-	1,000,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
Unrestricted Street Revenue	25,000	110,000	-	-	135,000	-
Grants (Fed,State,Local)	125,000	740,000	-	-	865,000	-
REET	-	-	-	-	-	-
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	150,000	850,000	-	-	1,000,000	-
Capital Expenditures:						
Design	150,000	-	-	-	150,000	-
Right of Way	-	-	-	-	-	-
Construction	-	850,000	-	-	850,000	-
Total Expenditures:	150,000	850,000	-	-	1,000,000	-

Grants / Other Sources: Grant funding is unsecured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Auburn Way South & Riverwalk Intersection Improvements**
 Project No: **cpxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 43

Description:						
This project will fund the design, right of way acquisition and construction of intersection capacity and safety improvements at Auburn Way South and Riverwalk Dr SE. This project will include creating eastbound/westbound dual left turn lanes, auxiliary signal heads and pedestrian safety enhancements.						
Progress Summary:						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
Adopted Budget		-	-	-	-	
Budget Amendments		-	-	-	-	
Adjusted Budget		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	2,076,000
Traffic Impact Fees	-	-	-	-	-	324,000
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-	2,400,000
Capital Expenditures:						
Design	-	-	-	-	-	150,000
Right of Way	-	-	-	-	-	200,000
Construction	-	-	-	-	-	2,050,000
Total Expenditures:	-	-	-	-	-	2,400,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	125,000	1,951,000	2,076,000	-
Traffic Impact Fees	-	-	25,000	299,000	324,000	-
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	150,000	2,250,000	2,400,000	-
Capital Expenditures:						
Design	-	-	150,000	-	150,000	-
Right of Way	-	-	-	200,000	200,000	-
Construction	-	-	-	2,050,000	2,050,000	-
Total Expenditures:	-	-	150,000	2,250,000	2,400,000	-

Grants / Other Sources: Grant funding is unsecured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Citywide Intelligent Transportation System (ITS) PHASE 2**
 Project No: **c307b0**
 Project Type: **Capacity**
 Project Manager: **Nutter**

TIP # 2

Description:						
This project includes interconnect and coordination for traffic signals in the city. The project also includes traffic management cameras, fiber optic interconnect and related hardware along the Auburn Way North and So. 277th St. corridors. Other corridors that may be connected as funding allows are 15th Street NE/NW; Harvey Road/M Street and 37th Street NE/NW; This project is the second phase of the Intelligent Transportation System and builds off of Phase 1, which included SR164 (Auburn Way South).						
Progress Summary:						
Phase 1 was completed in 2006. Phase 2 will be completed in 2009.						
Future Impact on Operating Budget:						
The annual maintenance cost for this project is estimated to be \$6600. In addition, staff time will be required upon completion of the project to monitor the system.						
Budget:						
		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
	<i>Adopted Budget</i>				-	
	<i>Budget Amendments</i>				-	
	<i>Adjusted Budget</i>	-	-	-	-	
Activity:						
		(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total
Funding Sources:						Total Project Cost
<i>Unrestricted Street Revenue</i>		-	-	-	-	-
<i>Grants (Fed,State,Local)</i>		113,764	673,431	-	-	787,195
<i>Other</i>		-	225,000	-	-	225,000
<i>Traffic Mitigation Fees</i>		51,800	62,800	35,800	35,800	150,400
<i>PWTFL</i>		163,713	-	-	-	163,713
Total Funding Sources:		329,277	961,231	35,800	35,800	1,326,308
Capital Expenditures:						
<i>Design</i>		329,277	72,271	-	-	401,548
<i>Right of Way</i>		-	-	-	-	-
<i>Construction</i>		-	852,960	-	-	852,960
<i>Long Term Debt - PWTF</i>		-	36,000	35,800	35,800	71,800
Total Expenditures:		329,277	961,231	35,800	35,800	1,254,508
Forecasted Project Cost:						
		2012	2013	2014	2015	Total 2010 - 2015
Funding Sources:						
<i>Unrestricted Street Revenue</i>		-	-	-	-	-
<i>Grants (Fed,State,Local)</i>		-	-	-	-	-
<i>Other</i>		-	-	-	-	-
<i>Traffic Mitigation Fees</i>		35,800	35,800	-	-	143,200
<i>PWTFL</i>		-	-	-	-	-
Total Funding Sources:		35,800	35,800	-	-	143,200
Capital Expenditures:						
<i>Design</i>		-	-	-	-	-
<i>Right of Way</i>		-	-	-	-	-
<i>Construction</i>		-	-	-	-	-
<i>Long Term Debt - PWTF</i>		35,800	35,800	-	-	143,200
Total Expenditures:		35,800	35,800	-	-	143,200

Grants / Other Sources: Grant funding is secure and includes federal earmark and CMAQ funding. Other funds include 81K IS contribution from 518Fund and a 144K Signal Improvement contribution from Fund 328.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Auburn South Intelligent Transportation System (ITS) Expansion** **TIP # 13**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **Scott Nutter**

Description:						
The Auburn South ITS Expansion project includes connecting and providing new ITS infrastructure on 15th ST SW, C ST SW and A ST SE. It also includes 6th ST SE, A ST SE and 41st ST SE, (Ellingson Road). This ITS expansion will be accomplished through existing conduits recently installed under capital improvement projects, and with wireless line of sight options. With this extension and additional equipment the project adds an additional 14 signals to the existing central signal system and brings back new cameras along three heavily congested corridors.						
Progress Summary:						
Project will be designed and constructed in 2010.						
Future Impact on Operating Budget:						
The annual maintenance cost for this project is estimated to be \$5000. In addition, staff time will be required upon completion of the project to monitor the system.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
Adopted Budget					-	
Budget Amendments					-	
Adjusted Budget		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
Funding Sources:	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Unrestricted Street Revenue	-	-	-	-	-	-
Grants (Fed, State, Local)	-	-	693,400	-	693,400	693,400
REET	-	-	-	-	-	-
Traffic Mitigation Fees	-	-	110,000	-	110,000	110,000
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	803,400	-	803,400	803,400
Capital Expenditures:						
Design	-	-	40,500	-	40,500	40,500
Right of Way	-	-	-	-	-	-
Construction	-	-	762,900	-	762,900	762,900
Total Expenditures:	-	-	803,400	-	803,400	803,400
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	693,400	-
REET	-	-	-	-	-	-
Traffic Mitigation Fees	-	-	-	-	110,000	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	803,400	-
Capital Expenditures:						
Design	-	-	-	-	40,500	-
Right of Way	-	-	-	-	-	-
Construction	-	-	-	-	762,900	-
Total Expenditures:	-	-	-	-	803,400	-

Grants / Other Sources: Grant Funding is CMAQ and requires a 13.5% city match.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **ITS Dynamic Message Signs**
 Project No: **cpxxx**
 Project Type: **Non-Capacity (ITS)**
 Project Manager: **TBD**

TIP # 50

Description:						
This project will fund the design and construction of Dynamic Message signs at various locations throughout the city. Dynamic message signs are an important tool in ITS for informing roadway users. Priority locations for sign installations are based on the Comprehensive Transportation Plans ITS map and include Auburn Way North, Auburn Way South, West Valley Highway, East Valley Highway and Lea Hill Road.						
Progress Summary:						
The first phase of this project is scheduled to begin in 2011 on Auburn Way South.						
Future Impact on Operating Budget:						
The annual maintenance cost for this project is estimated to be \$5000.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
Adopted Budget		-	-	-	-	
Budget Amendments		-	-	-	-	
Adjusted Budget		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
Unrestricted Street Revenue	-	-	-	30,000	-	180,000
Grants (Fed,State,Local)	-	-	-	190,000	-	1,140,000
REET	-	-	-	-	-	-
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	-	220,000	-	1,320,000
Capital Expenditures:						
Design	-	-	-	20,000	-	120,000
Right of Way	-	-	-	-	-	-
Construction	-	-	-	200,000	-	1,200,000
Total Expenditures:	-	-	-	220,000	-	1,320,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
Unrestricted Street Revenue	-	30,000	-	30,000	90,000	90,000
Grants (Fed,State,Local)	-	190,000	-	190,000	570,000	570,000
REET	-	-	-	-	-	-
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	220,000	-	220,000	660,000	660,000
Capital Expenditures:						
Design	-	20,000	-	20,000	60,000	60,000
Right of Way	-	-	-	-	-	-
Construction	-	200,000	-	200,000	600,000	600,000
Total Expenditures:	-	220,000	-	220,000	660,000	660,000

Grants / Other Sources: Grant funding is unsecured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **East Valley Highway ITS Expansion**
 Project No: **cpxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 51

Description:						
This project will fund the design, coordination, permitting and construction of ITS facilities from 41st St SE to Lake Tapps Parkway.						
Progress Summary:						
Future Impact on Operating Budget:						
The annual maintenance cost for this project is estimated to be \$5000.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
Adopted Budget		-	-	-	-	
Budget Amendments		-	-	-	-	
Adjusted Budget		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-	692,000
REET	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	108,000
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-	800,000
Capital Expenditures:						
Design	-	-	-	-	-	85,000
Right of Way	-	-	-	-	-	-
Construction	-	-	-	-	-	715,000
Total Expenditures:	-	-	-	-	-	800,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	-	-
Grants (Fed, State, Local)	-	-	692,000	-	692,000	-
REET	-	-	-	-	-	-
Traffic Impact Fees	-	-	108,000	-	108,000	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	800,000	-	800,000	-
Capital Expenditures:						
Design	-	-	85,000	-	85,000	-
Right of Way	-	-	-	-	-	-
Construction	-	-	715,000	-	715,000	-
Total Expenditures:	-	-	800,000	-	800,000	-

Grants / Other Sources: Grant funding is unsecured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Skinner Road to 3rd Avenue (Auburn Pacific Trail Phase2)**
 Project No: **c507B0**
 Project Type: **Class 1 Trail / Sidewalk (Capacity)**
 Project Manager: **Leah Dunsdon**

TIP # 22

Description:						
This project will construct minor road widening and bicycle lane striping on Skinner Road and 3rd Avenue SE from Ellingson Road SW to Pacific Park. Sidewalks will be constructed along the western side of Skinner Road where there are gaps in the sidewalk network. The project length is approximately 1.2 miles. The project will connect to the Phase 1 improvements constructed in Auburn in 2007.						
Progress Summary:						
Phase 1 (portion in Auburn) was constructed in 2007. Phase 2 (portion in Pacific) will be constructed in 2010.						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:						
	2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance		
<i>Adopted Budget</i>				-		
<i>Budget Amendments</i>				-		
<i>Adjusted Budget</i>	-	-	-	-		
Activity:						
	(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total	Total Project Cost
Funding Sources:						
<i>Unrestricted Street Revenue</i>	3,300	-	3,600	-	6,900	6,900
<i>Grants (Fed,State,Local)</i>	-	4,080	107,000	-	111,080	111,080
<i>REET2</i>	-	7,920	-	-	7,920	7,920
<i>Traffic Impact Fees</i>	-	-	-	-	-	-
<i>Other (City fo Pacific)</i>	-	-	36,200	-	36,200	36,200
Total Funding Sources:	3,300	12,000	146,800	-	162,100	162,100
Capital Expenditures:						
<i>Design</i>	3,300	12,000	-	-	15,300	15,300
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	146,800	-	146,800	146,800
Total Expenditures:	3,300	12,000	146,800	-	162,100	162,100
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	-	-	3,600	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	107,000	-
<i>REET2</i>	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-	-
<i>Other (City fo Pacific)</i>	-	-	-	-	36,200	-
Total Funding Sources:	-	-	-	-	146,800	-
Capital Expenditures:						
<i>Design</i>	-	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	-	-	146,800	-
Total Expenditures:	-	-	-	-	146,800	-

Grants / Other Sources: Other is a reimbursable commitment of funds from City of Pacific.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **BNSF/E. Valley Highway Pedestrian Underpass**
 Project No: **c229a0**
 Project Type: **Class 1 Trail (Capacity)**
 Project Manager: **TBD**

TIP # 23

Description:						
Project to construct an undercrossing of the BNSF Railroad in conjunction with a pedestrian bridge to allow a safe, direct, attractive non-motorized access between neighborhoods in the City of Pacific and schools in the City of Auburn.						
Progress Summary:						
The design is on hold. Funding source is most likely a federal earmark. Currently this project is on hold pending some discussions with BNSF RR. They are in the process of planning for a third rail which would significantly impact the design.						
Future Impact on Operating Budget:						
The annual maintenance cost for this project is estimated to be \$240.						
Budget:						
		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
	<i>Adopted Budget</i>				-	
	<i>Budget Amendments</i>				-	
	<i>Adjusted Budget</i>	-	-	-	-	
Activity:						
		(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total
Funding Sources:						Total Project Cost
<i>Unrestricted Street Revenue</i>		53,900	-	-	-	53,900
<i>Grants (Fed,State,Local)</i>		170,400	-	-	-	170,400
<i>REET</i>		-	-	-	-	-
<i>Traffic Impact Fees</i>		-	-	-	-	-
<i>Other</i>		-	-	-	-	250,000
Total Funding Sources:		224,300	-	-	-	224,300
Capital Expenditures:						
<i>Design</i>		224,300	-	-	-	224,300
<i>Right of Way</i>		-	-	-	-	-
<i>Construction</i>		-	-	-	-	9,000,000
Total Expenditures:		224,300	-	-	-	224,300
Forecasted Project Cost:						
		2012	2013	2014	2015	Total 2010 - 2015
Funding Sources:						Expenditures Beyond 2015
<i>Unrestricted Street Revenue</i>		-	-	-	-	-
<i>Grants (Fed,State,Local)</i>		-	-	-	4,550,000	4,550,000
<i>REET</i>		-	-	-	-	-
<i>Traffic Impact Fees</i>		-	-	-	-	-
<i>Other (Other Agencies)*</i>		-	-	-	250,000	250,000
Total Funding Sources:		-	-	-	4,800,000	4,800,000
Capital Expenditures:						
<i>Design</i>		-	-	-	750,000	750,000
<i>Right of Way</i>		-	-	-	50,000	50,000
<i>Construction</i>		-	-	-	4,000,000	4,000,000
Total Expenditures:		-	-	-	4,800,000	4,800,000

Grants / Other Sources: *KC Open Space Bond and High Speed Rail Safety Money.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Academy Drive Multi-Use Trail**
 Project No: **cpxxxx**
 Project Type: **Class 1 Trail (Capacity)**
 Project Manager: **TBD**

TIP # 24

Description:							
This project will use existing right-of-way to repair the damaged roadbed to a usable multi-use trail on Academy Drive from the Green River Road to Auburn Way South.							
Progress Summary:							
Future Impact on Operating Budget:							
The annual maintenance cost for this project is estimated to be \$1,680.							
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance		
<i>Adopted Budget</i>					-		
<i>Budget Amendments</i>					-		
<i>Adjusted Budget</i>		-	-	-	-		
Activity:							
		(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total	Total Project Cost
Funding Sources:							
<i>Unrestricted Street Revenue</i>		-	-	-	-	-	245,000
<i>Grants (Fed,State,Local)</i>		-	-	-	-	-	765,000
<i>REET</i>		-	-	-	-	-	-
<i>Traffic Impact Fees</i>		-	-	-	-	-	-
<i>Other Sources</i>		-	-	-	-	-	-
Total Funding Sources:		-	-	-	-	-	1,010,000
Capital Expenditures:							
<i>Design</i>		-	-	-	-	-	160,000
<i>Right of Way</i>		-	-	-	-	-	-
<i>Construction</i>		-	-	-	-	-	850,000
Total Expenditures:		-	-	-	-	-	1,010,000
Forecasted Project Cost:							
		2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:							
<i>Unrestricted Street Revenue</i>		10,000	150,000	42,500	42,500	245,000	-
<i>Grants (Fed,State,Local)</i>		-	-	382,500	382,500	765,000	-
<i>REET</i>		-	-	-	-	-	-
<i>Traffic Impact Fees</i>		-	-	-	-	-	-
<i>Other Sources</i>		-	-	-	-	-	-
Total Funding Sources:		10,000	150,000	425,000	425,000	1,010,000	-
Capital Expenditures:							
<i>Design</i>		10,000	150,000	-	-	160,000	-
<i>Right of Way</i>		-	-	-	-	-	-
<i>Construction</i>		-	-	425,000	425,000	850,000	-
Total Expenditures:		10,000	150,000	425,000	425,000	1,010,000	-

Grants / Other Sources: Grant Funding is unsecured

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **A ST NE Pedestrian Improvements**
 Project No: **cpxxxx**
 Project Type: **Sidewalk Improvements (Non-Capacity)**
 Project Manager: **TBD**

TIP # 44

Description:						
This project completes a pedestrian connection between Downtown Auburn and the 8th Street NE business district. This project will improve a pedestrian crossing at 3rd Street NE, and construct sidewalks/access ramps along the A Street NE corridor.						
Progress Summary:						
Future Impact on Operating Budget:						
The annual maintenance cost for this project is estimated to be \$500.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
Adopted Budget		-	-	-	-	
Budget Amendments		-	-	-	-	
Adjusted Budget		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	150,000	-	150,000
REET	-	-	-	-	-	-
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	-	150,000	-	150,000
Capital Expenditures:						
Design	-	-	-	15,000	-	15,000
Right of Way	-	-	-	-	-	-
Construction	-	-	-	135,000	-	135,000
Total Expenditures:	-	-	-	150,000	-	150,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	150,000	-
REET	-	-	-	-	-	-
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	150,000	-
Capital Expenditures:						
Design	-	-	-	-	15,000	-
Right of Way	-	-	-	-	-	-
Construction	-	-	-	-	135,000	-
Total Expenditures:	-	-	-	-	150,000	-

Grants / Other Sources: Grant funding is unsecured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Interurban Trailhead Improvements**
 Project No: **cpxxxx**
 Project Type: **Class 1 Trail (Non-Capacity)**
 Project Manager: **TBD**

TIP # 45

Description:						
This project provides funding for enhancements to existing trailheads and construction of new trailheads. Improvements include bike racks, kiosks, parking and access.						
Progress Summary:						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
<i>Adopted Budget</i>		-	-	-	-	
<i>Budget Amendments</i>		-	-	-	-	
<i>Adjusted Budget</i>		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	185,000	-	185,000
<i>Traffic Mitigation Fees</i>	-	-	-	25,000	-	25,000
<i>PWTFL</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	-	-	-	210,000	-	210,000
Capital Expenditures:						
<i>Design</i>	-	-	-	20,000	-	20,000
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	-	190,000	-	190,000
Total Expenditures:	-	-	-	210,000	-	210,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	185,000	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	25,000	-
<i>PWTFL</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	210,000	-
Capital Expenditures:						
<i>Design</i>	-	-	-	-	20,000	-
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	-	-	190,000	-
Total Expenditures:	-	-	-	-	210,000	-

Grants / Other Sources: Grant funding is unsecured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **37th St SE & R ST SE Pedestrian Connector**
 Project No: **CP0803**
 Project Type: **Class 1 Trail (Capacity)**
 Project Manager: **Leah Dunsdon**

TIP # 53

Description:						
This project will construct a pedestrian connection between 37th ST SE & R St providing a link between south Auburn and the White River Trail and Game Farm Park.						
Progress Summary:						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
<i>Adopted Budget</i>		-	-	-	-	
<i>Budget Amendments</i>		-	-	-	-	
<i>Adjusted Budget</i>		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
<i>Grants (State)</i>	337	13,263	110,700	-	124,300	124,300
<i>Traffic Mitigation Fees</i>	-	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	337	13,263	110,700	-	124,300	124,300
Capital Expenditures:						
<i>Design</i>	337	13,263	-	-	13,600	13,600
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	110,700	-	110,700	110,700
Total Expenditures:	337	13,263	110,700	-	124,300	124,300
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
<i>Grants (State)</i>	-	-	-	-	110,700	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	110,700	-
Capital Expenditures:						
<i>Design</i>	-	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	-	-	110,700	-
Total Expenditures:	-	-	-	-	110,700	-

Grants / Other Sources: Grant funding is State Ped & Bike Safety Grant.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **METRO Shuttle: Auburn Community and Lakeland Shuttles**
 Project No: **NA**
 Project Type: **Other**
 Project Manager: **TBD**

TIP # 26

Description:						
Operation costs associated with two new Metro routes: a Commuter Shuttle from the Lakeland Hills neighborhood to Auburn Station and a Community Shuttle linking residential neighborhoods with commercial and service centers.						
Progress Summary:						
Lakeland Hill Service began in 2009. The community shuttle will begin service in 2010. Funding assistance will be requested through the Transit Now Partnership Program.						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:						
		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
	<i>Adopted Budget</i>				-	
	<i>Budget Amendments</i>				-	
	<i>Adjusted Budget</i>	-	-	-	-	
Activity:						
		(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total
Funding Sources:						Total Project Cost
<i>Unrestricted Street Revenue</i>	-	140,000	240,000	-	380,000	380,000
<i>Grants (Fed,State,Local)</i>	-	-	-	220,000	-	1,100,000
<i>REET</i>	-	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	-	-
<i>Other (TBD)</i>	-	-	-	-	-	-
Total Funding Sources:	-	140,000	240,000	220,000	380,000	1,480,000
Capital Expenditures:						
<i>Design</i>	-	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-	-
<i>Operating Costs</i>	-	140,000	240,000	220,000	380,000	1,480,000
Total Expenditures:	-	140,000	240,000	220,000	380,000	1,480,000
Forecasted Project Cost:						
		2012	2013	2014	2015	Total 2010 - 2015
Funding Sources:						Expenditures Beyond 2014
<i>Unrestricted Street Revenue</i>	-	-	-	-	240,000	-
<i>Grants (Fed,State,Local)</i>	220,000	220,000	220,000	220,000	1,100,000	-
<i>REET</i>	-	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	-	-
<i>Other (TBD)</i>	-	-	-	-	-	-
Total Funding Sources:	220,000	220,000	220,000	220,000	1,340,000	-
Capital Expenditures:						
<i>Design</i>	-	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-	-
<i>Operating Costs</i>	220,000	220,000	220,000	220,000	1,340,000	-
Total Expenditures:	220,000	220,000	220,000	220,000	1,340,000	-

Grants / Other Sources: Grant Funding is unsecured.

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **41st Street SE and A Street SE Access Management Study**
 Project No: **cpxxxx**
 Project Type: **Safety (Non-Capacity)**
 Project Manager: **TBD**

TIP # 27

Description:						
Study the area from 37th Street SE to the White River on A Street SE including 41st Street SE from D Street SE to C Street SE. The study should review the safety and access needs of the traveling public and the adjacent properties.						
Progress Summary:						
Pre-design will be done to refine project scope, alignment, and cost.						
Future Impact on Operating Budget:						
This study will have no impact on the operating budget for street maintenance.						
Budget:						
		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
	<i>Adopted Budget</i>				-	
	<i>Budget Amendments</i>				-	
	<i>Adjusted Budget</i>	-	-	-	-	
Activity:						
		(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total
Funding Sources:						Total Project Cost
<i>Unrestricted Street Revenue</i>	-	-	10,000	-	-	10,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-	-
<i>REET</i>	-	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	-	-	10,000	-	-	10,000
Capital Expenditures:						
<i>Design</i>	-	-	10,000	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-	-
Total Expenditures:	-	-	10,000	-	-	10,000
Forecasted Project Cost:						
		2012	2013	2014	2015	Total 2010 - 2015
Funding Sources:						Expenditures Beyond 2015
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	10,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-	-
<i>REET</i>	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-	10,000
Capital Expenditures:						
<i>Design</i>	-	-	-	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-	-
Total Expenditures:	-	-	-	-	-	10,000

Grants / Other Sources:

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **104th Ave SE & Green River Road Study**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity (Intersection Safety)**
 Project Manager: **TBD**

TIP # 46

Description:							
This project will fund a pre-design study to determine the right of way, environmental and construction requirements for intersection safety improvements. This safety project scope will include sight distance improvements, constructing turn lanes, channelization, environmental mitigation, signage and clear zone improvements.							
Progress Summary:							
Future Impact on Operating Budget:							
This project will have no impact on the operating budget for street maintenance.							
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance		
Adopted Budget		-	-	-	-		
Budget Amendments		-	-	-	-		
Adjusted Budget		-	-	-	-		
Activity:							
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project	
Funding Sources:	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost	
Unrestricted Street Revenue	-	-	5,000	-	5,000	5,000	
Grants (Fed,State,Local)	-	-	-	-	-	-	
REET	-	-	-	-	-	-	
PWTFL	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
Total Funding Sources:	-	-	5,000	-	5,000	5,000	
Capital Expenditures:							
Design	-	-	5,000	-	5,000	5,000	
Right of Way	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	
Total Expenditures:	-	-	5,000	-	5,000	5,000	
Forecasted Project Cost:							
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015	
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	5,000	-	
Grants (Fed,State,Local)	-	-	-	-	-	-	
REET	-	-	-	-	-	-	
PWTFL	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
Total Funding Sources:	-	-	-	-	5,000	-	
Capital Expenditures:							
Design	-	-	-	-	5,000	-	
Right of Way	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	
Total Expenditures:	-	-	-	-	5,000	-	

Grants / Other Sources:

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Environmental Park Roadway Improvements Study**
 Project No: **cpxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 47

Description:						
This project will fund a study to determine the feasibility, scope and cost of low impact roadway, bicycle and pedestrian improvements in the Environmental Park area. Included in this study scope is a connection between Clay St NW and Western St NW.						
Progress Summary:						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
Adopted Budget		-	-	-	-	
Budget Amendments		-	-	-	-	
Adjusted Budget		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
Funding Sources:	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Unrestricted Street Revenue	-	-	5,000	-	5,000	5,000
Grants (Fed,State,Local)	-	-	-	-	-	-
REET	-	-	-	-	-	-
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	5,000	-	5,000	5,000
Capital Expenditures:						
Design	-	-	5,000	-	5,000	5,000
Right of Way	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Total Expenditures:	-	-	5,000	-	5,000	5,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	5,000	-
Grants (Fed,State,Local)	-	-	-	-	-	-
REET	-	-	-	-	-	-
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	5,000	-
Capital Expenditures:						
Design	-	-	-	-	5,000	-
Right of Way	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Total Expenditures:	-	-	-	-	5,000	-

Grants / Other Sources:

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Downtown to Les Gove Non-Motorized Improvements Study** **TIP # 48**
 Project No: **cpxxxx**
 Project Type: **Bike Lanes, Sidewalks and Transit Improvement Study (Capacity)**
 Project Manager: **TBD**

Description: This project provides funding to complete a study of the 2nd St SE & F St SE corridor between Les Gove Park and Downtown Auburn. Improvements may include pavement reconstruction, sidewalks, access ramps, signal modifications and route signing.						
Progress Summary:						
Future Impact on Operating Budget: This project will have no impact on the operating budget for street maintenance.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
Adopted Budget		-	-	-	-	
Budget Amendments		-	-	-	-	
Adjusted Budget		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
Unrestricted Street Revenue	-	-	10,000	-	10,000	10,000
Grants (Fed, State, Local)	-	-	-	-	-	-
REET	-	-	-	-	-	-
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	10,000	-	10,000	10,000
Capital Expenditures:						
Design	-	-	10,000	-	10,000	10,000
Right of Way	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Total Expenditures:	-	-	10,000	-	10,000	10,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	10,000	-
Grants (Fed, State, Local)	-	-	-	-	-	-
REET	-	-	-	-	-	-
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	10,000	-
Capital Expenditures:						
Design	-	-	-	-	10,000	-
Right of Way	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Total Expenditures:	-	-	-	-	10,000	-

Grants / Other Sources:

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **S 316th St Bicycle & Pedestrian Improvement Study**
 Project No: **cpxxxx**
 Project Type: **Class 2 Bike Lanes / Sidewalks (Capacity)**
 Project Manager: **TBD**

TIP # 49

Description:						
This project provides funding for completing a study to add bicycle and pedestrian facilities on S 316th St from east of Evergreen Heights Elementary to 51st Ave S.						
Progress Summary:						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
Adopted Budget		-	-	-	-	
Budget Amendments		-	-	-	-	
Adjusted Budget		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
Unrestricted Street Revenue	-	-	5,000	-	5,000	5,000
Grants (Fed,State,Local)	-	-	-	-	-	-
REET	-	-	-	-	-	-
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	5,000	-	5,000	5,000
Capital Expenditures:						
Design	-	-	5,000	-	5,000	5,000
Right of Way	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Total Expenditures:	-	-	5,000	-	5,000	5,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
Unrestricted Street Revenue	-	-	-	-	5,000	-
Grants (Fed,State,Local)	-	-	-	-	-	-
REET	-	-	-	-	-	-
PWTFL	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	5,000	-
Capital Expenditures:						
Design	-	-	-	-	5,000	-
Right of Way	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Total Expenditures:	-	-	-	-	5,000	-

Grants / Other Sources:

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Kersey Way Study**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 54

Description:

This project will study improvements to the Kersey Way SE corridor from the White River Bridge to the southern city limits. The study will develop the scope and costs for horizontal/vertical geometric roadway improvements, roadside hazard mitigation, street lighting and non-motorized trail construction. The project length is approximately two miles.

Progress Summary:

It is anticipated that pre-design will begin in 2010.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$14,056.

Budget:

	2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total	Total Project Cost
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-	-
<i>REET</i>	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	100,000	-	100,000	100,000
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	-	-	100,000	-	100,000	100,000
Capital Expenditures:						
<i>Design</i>	-	-	100,000	-	100,000	100,000
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-	-
Total Expenditures:	-	-	100,000	-	100,000	100,000

Forecasted Project Cost:

	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-	-
<i>REET</i>	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	100,000	-
<i>Other (Developer)*</i>	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	100,000	-
Capital Expenditures:						
<i>Design</i>	-	-	-	-	100,000	-
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-	-
Total Expenditures:	-	-	-	-	100,000	-

Grants / Other Sources:

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Mary Olson Farm Improvements**
 Project No: **CP0815**
 Project Type: **Non-Capacity**
 Project Manager: **Leah Dunsdon**

TIP # 55

Description:						
This is a historical preservation project required as mitigation for S 277th Reconstruction Project.						
Progress Summary:						
Phase 1 of project was completed in 2009 and Phase 2 is scheduled to be completed in 2010.						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
<i>Adopted Budget</i>					-	
<i>Budget Amendments</i>					-	
<i>Adjusted Budget</i>		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
Funding Sources:	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
<i>Grants (Federal)</i>	-	49,650	51,400	-	101,050	101,050
<i>REET</i>	-	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	-	49,650	51,400	-	101,050	101,050
Capital Expenditures:						
<i>Design</i>	-	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	49,650	51,400	-	101,050	101,050
Total Expenditures:	-	49,650	51,400	-	101,050	101,050
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
<i>Grants (Federal)</i>	-	-	-	-	51,400	-
<i>REET</i>	-	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	51,400	-
Capital Expenditures:						
<i>Design</i>	-	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	-	-	51,400	-
Total Expenditures:	-	-	-	-	51,400	-

Grants / Other Sources:

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Auburn Transit Station Parking Garage**
 Project No: **cpXXXX**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

TIP # 56

Description:						
This project will fund the design, right of way and construction of a new 600 car parking garage at the Auburn Transit Station.						
Progress Summary:						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
<i>Adopted Budget</i>					-	
<i>Budget Amendments</i>					-	
<i>Adjusted Budget</i>		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
Funding Sources:	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
<i>Grants (Federal)</i>	-	-	-	-	-	-
<i>REET</i>	-	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-	-
<i>Other(Sound Transit)</i>	-	-	-	-	-	31,600,000
Total Funding Sources:	-	-	-	-	-	31,600,000
Capital Expenditures:						
<i>Design</i>	-	-	-	-	-	6,700,000
<i>Right of Way</i>	-	-	-	-	-	1,000,000
<i>Construction</i>	-	-	-	-	-	23,900,000
Total Expenditures:	-	-	-	-	-	31,600,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-
<i>Grants (Federal)</i>	-	-	-	-	-	-
<i>REET</i>	-	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-	-
<i>Other(Sound Transit)</i>	-	-	7,700,000	23,900,000	31,600,000	-
Total Funding Sources:	-	-	7,700,000	23,900,000	31,600,000	-
Capital Expenditures:						
<i>Design</i>	-	-	6,700,000	-	6,700,000	-
<i>Right of Way</i>	-	-	1,000,000	-	1,000,000	-
<i>Construction</i>	-	-	-	23,900,000	23,900,000	-
Total Expenditures:	-	-	7,700,000	23,900,000	31,600,000	-

Grants / Other Sources:



City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Annual Bridge Maintenance Project**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity (Annual)**
 Project Manager: **Pablo Para**

TIP # 28

Description:						
This is an annual level of effort project used to fund bridge improvements as identified by the city's annual bridge inspection program.						
Progress Summary:						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
<i>Adopted Budget</i>					-	
<i>Budget Amendments</i>					-	
<i>Adjusted Budget</i>		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	-	50,000	50,000	50,000	300,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-	-
<i>REET</i>	-	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	-	-	50,000	50,000	50,000	300,000
Capital Expenditures:						
<i>Design</i>	-	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	50,000	50,000	50,000	300,000
Total Expenditures:	-	-	50,000	50,000	50,000	300,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
<i>Unrestricted Street Revenue</i>	50,000	50,000	50,000	50,000	300,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-	-
<i>REET</i>	-	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	50,000	50,000	50,000	50,000	300,000	-
Capital Expenditures:						
<i>Design</i>	-	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	50,000	50,000	50,000	50,000	300,000	-
Total Expenditures:	50,000	50,000	50,000	50,000	300,000	-

Grants / Other Sources:

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **South 277th - Wetland Mitigation**
 Project No: **c410a0**
 Project Type: **Non-Capacity**
 Project Manager: **Nutter**

TIP # 29

Description:							
Wetland mitigation for the 277th Street Grade Separation project.							
Progress Summary:							
This is a 10-year obligation, which began in 2004.							
Future Impact on Operating Budget:							
This project will have no impact on the operating budget for street maintenance.							
Budget:							
		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance		
	<i>Adopted Budget</i>				-		
	<i>Budget Amendments</i>				-		
	<i>Adjusted Budget</i>	-	-	-	-		
Activity:							
		(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total	Total Project Cost
	Funding Sources:						
	<i>Unrestricted Street Revenue</i>	67,775	100,000	25,000	25,000	192,775	267,775
	<i>Grants (Fed,State,Local)</i>	-	-	-	-	-	-
	<i>REET</i>	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	-	-	-	-	-	-
	<i>Other</i>	-	-	-	-	-	-
	Total Funding Sources:	67,775	100,000	25,000	25,000	192,775	267,775
	Capital Expenditures:						
	<i>Design</i>	30,210	25,000	10,000	10,000	65,210	95,210
	<i>Right of Way</i>	-	-	-	-	-	-
	<i>Construction</i>	37,565	75,000	15,000	15,000	127,565	172,565
	Total Expenditures:	67,775	100,000	25,000	25,000	192,775	267,775
Forecasted Project Cost:							
		2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
	Funding Sources:						
	<i>Unrestricted Street Revenue</i>	25,000	25,000	-	-	100,000	-
	<i>Grants (Fed,State,Local)</i>	-	-	-	-	-	-
	<i>REET</i>	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	-	-	-	-	-	-
	<i>Other</i>	-	-	-	-	-	-
	Total Funding Sources:	25,000	25,000	-	-	100,000	-
	Capital Expenditures:						
	<i>Design</i>	10,000	10,000	-	-	40,000	-
	<i>Right of Way</i>	-	-	-	-	-	-
	<i>Construction</i>	15,000	15,000	-	-	60,000	-
	Total Expenditures:	25,000	25,000	-	-	100,000	-

Grants / Other Sources:

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Citywide Pedestrian Crossing Program**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity (Bi-Annual)**
 Project Manager: **TBD**

TIP # 30

Description:							
This is a bi-annual level of effort project used to fund small pedestrian safety studies and improvement projects. This project provides for pedestrian safety studies and improvements at various locations citywide. Projects are prioritized annually based on safety issues and pedestrian demands.							
Progress Summary:							
Projects for 2010 are being analyzed.							
Future Impact on Operating Budget:							
This project will have no impact on the operating budget for street maintenance.							
Budget:							
		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance		
	<i>Adopted Budget</i>				-		
	<i>Budget Amendments</i>				-		
	<i>Adjusted Budget</i>	-	-	-	-		
Activity:							
		(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total	Total Project Cost
	Funding Sources:						
	<i>Unrestricted Street Revenue</i>	11,700	-	100,000	-	111,700	311,700
	<i>Grants (Fed,State,Local)</i>	-	-	-	-	-	-
	<i>REET</i>	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	-	-	-	-	-	-
	<i>Other</i>	-	-	-	-	-	-
	Total Funding Sources:	11,700	-	100,000	-	111,700	311,700
	Capital Expenditures:						
	<i>Design</i>	11,700	-	10,000	-	21,700	41,700
	<i>Right of Way</i>	-	-	-	-	-	-
	<i>Construction</i>	-	-	90,000	-	90,000	270,000
	Total Expenditures:	11,700	-	100,000	-	111,700	311,700
Forecasted Project Cost:							
		2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
	Funding Sources:						
	<i>Unrestricted Street Revenue</i>	100,000	-	100,000	-	300,000	-
	<i>Grants (Fed,State,Local)</i>	-	-	-	-	-	-
	<i>REET</i>	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	-	-	-	-	-	-
	<i>Other</i>	-	-	-	-	-	-
	Total Funding Sources:	100,000	-	100,000	-	300,000	-
	Capital Expenditures:						
	<i>Design</i>	10,000	-	10,000	-	30,000	-
	<i>Right of Way</i>	-	-	-	-	-	-
	<i>Construction</i>	90,000	-	90,000	-	270,000	-
	Total Expenditures:	100,000	-	100,000	-	300,000	-

Grants / Other Sources:

City of Auburn Transportation Improvement Program

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Citywide Arterial Bicycle & Safety Improvements**
 Project No: **cpxxx**
 Project Type: **Non-Capacity (Safety)**
 Project Manager: **Various**

TIP # 31

Description:						
This is an annual level of effort project focused on funding bicycle and safety improvements on classified roadways. Projects are prioritized annually based upon field studies. Project was previously called "Citywide Roadway Safety Infrastructure Improvements."						
Progress Summary:						
Future Impact on Operating Budget:						
This project will have no impact on the operating budget for street maintenance.						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
<i>Adopted Budget</i>					-	
<i>Budget Amendments</i>					-	
<i>Adjusted Budget</i>		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
Funding Sources:						
<i>Unrestricted Street Revenue</i>	-	19,500	-	100,000	19,500	519,500
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-	-
<i>REET</i>	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	-	19,500	-	100,000	19,500	519,500
Capital Expenditures:						
<i>Design</i>	-	19,500	-	10,000	19,500	69,500
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	-	90,000	-	450,000
Total Expenditures:	-	19,500	-	100,000	19,500	519,500
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
<i>Unrestricted Street Revenue</i>	100,000	100,000	100,000	100,000	500,000	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-	-
<i>REET</i>	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	100,000	100,000	100,000	100,000	500,000	-
Capital Expenditures:						
<i>Design</i>	10,000	10,000	10,000	10,000	50,000	-
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	90,000	90,000	90,000	90,000	450,000	-
Total Expenditures:	100,000	100,000	100,000	100,000	500,000	-

Grants / Other Sources:

City of Auburn Transportation Improvement Program

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Capital Projects Fund

Project Title: **Citywide Sidewalk Improvements**
 Project No: **varies**
 Project Type: **Non-Capacity (Bi-Annual)**
 Project Manager: **Seth Wickstrom**

TIP #32

Description:							
Project will fund sidewalk improvements to a variety of locations throughout the city. A sidewalk inventory was completed in 2004. Annual projects are selected based upon criteria such as: gap closure, safe walking routes to schools, completion of downtown pedestrian corridor or "linkage", connectivity to transit services, ADA requirements, and "Save our Streets" (SOS) project locations.							
Progress Summary:							
Future Impact on Operating Budget:							
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance		
	<i>Adopted Budget</i>				-		
	<i>Budget Amendments</i>				-		
	<i>Adjusted Budget</i>	-	-	-	-		
Activity:							
		(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total	Total Project Cost
Funding Sources:							
Unrestricted Cap. Improv. Revenue		-	-	-	-	-	-
Grants (Fed,State,Local)		-	-	-	-	-	-
REET 2		-	200,000	-	180,000	200,000	780,000
Other		-	-	-	-	-	-
Total Funding Sources:		-	200,000	-	180,000	200,000	780,000
Capital Expenditures:							
Design			20,000	-	10,000	20,000	54,000
Right of Way			-	-	-	-	-
Construction			180,000	-	170,000	180,000	726,000
Total Expenditures:		-	200,000	-	180,000	200,000	780,000
Forecasted Project Cost:							
		2012	2013	2014	2015	Total 2010-2015	Expenditures Beyond 2015
Funding Sources:							
Unrestricted Cap. Improv. Revenue		-	-	-	-	-	-
Grants (Fed,State,Local)		-	-	-	-	-	-
REET 2		20,000	180,000	20,000	180,000	580,000	-
Other		-	-	-	-	-	-
Total Funding Sources:		20,000	180,000	20,000	180,000	580,000	-
Capital Expenditures:							
Design		2,000	10,000	2,000	10,000	34,000	-
Right of Way		-	-	-	-	-	-
Construction		18,000	170,000	18,000	170,000	546,000	-
Total Expenditures:		20,000	180,000	20,000	180,000	580,000	-

Grants / Other Sources:

City of Auburn Transportation Improvement Program

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Capital Projects Fund

Project Title: **Traffic Calming Improvements**
 Project No: **cpxxxx**
 Project Type: **Annual**
 Project Manager: **Pablo Para**

TIP #33

Description:						
The City's Neighborhood Traffic Calming Program was adopted by City Council in November of 2005. Staff receives complaints from citizens and then gathers data to confirm that a speeding issue and/or cut through traffic issue is present. This money is for physical improvements to the streets once all other options have been exhausted. Physical improvements may include items such as speed humps, speed tables, chicanes, traffic circles, and median treatments.						
Progress Summary:						
Future Impact on Operating Budget:						
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance	
<i>Adopted Budget</i>					-	
<i>Budget Amendments</i>					-	
<i>Adjusted Budget</i>		-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
Funding Sources:	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
<i>Unrestricted Cap. Improv. Revenue</i>	-	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-	-
<i>REET 2</i>	-	-	-	-	-	-
<i>Other (Redflex)</i>	-	165,000	100,000	200,000	265,000	1,265,000
Total Funding Sources:	-	165,000	100,000	200,000	265,000	1,265,000
Capital Expenditures:						
<i>Design</i>	-	5,000	10,000	20,000	15,000	115,000
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	160,000	90,000	180,000	250,000	1,150,000
Total Expenditures:	-	165,000	100,000	200,000	265,000	1,265,000
Forecasted Project Cost:						
	2012	2013	2014	2015	Total 2010-2015	Expenditures Beyond 2015
Funding Sources:						
<i>Unrestricted Cap. Improv. Revenue</i>	-	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-	-
<i>REET 2</i>	-	-	-	-	-	-
<i>Other (Redflex)</i>	200,000	200,000	200,000	200,000	1,100,000	-
Total Funding Sources:	200,000	200,000	200,000	200,000	1,100,000	-
Capital Expenditures:						
<i>Design</i>	20,000	20,000	20,000	20,000	110,000	-
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	180,000	180,000	180,000	180,000	990,000	-
Total Expenditures:	200,000	200,000	200,000	200,000	1,100,000	-

Grants / Other Sources: Redflex money transferred from General Fund.

City of Auburn Transportation Improvement Program

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Capital Projects Fund

Project Title: **Traffic Signal Improvements**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity (Bi-Annual)**
 Project Manager: **Scott Nutter**

TIP #34

Description:							
The City analyzes accident data and identifies locations with higher than average rates. Typically these involve signal locations where volumes have grown significantly requiring signal modifications. Signals that have accident patterns that are correctable are identified and the modifications are implemented. Signals are also evaluated annually for potential capacity enhancements.							
Progress Summary:							
Future Impact on Operating Budget:							
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance		
	<i>Adopted Budget</i>				-		
	<i>Budget Amendments</i>				-		
	<i>Adjusted Budget</i>	-	-	-	-		
Activity:							
		(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total	Total Project Cost
Funding Sources:							
<i>Unrestricted Cap. Improv. Revenue</i>		-	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>		-	-	-	-	-	-
<i>REET 2</i>				100,000	-	100,000	500,000
<i>Other</i>		-	-	-	-	-	-
Total Funding Sources:		-	-	100,000	-	100,000	500,000
Capital Expenditures:							
<i>Design</i>		-	-	10,000	-	10,000	50,000
<i>Right of Way</i>		-	-	-	-	-	-
<i>Construction</i>				90,000	-	90,000	450,000
Total Expenditures:		-	-	100,000	-	100,000	500,000
Forecasted Project Cost:							
		2012	2013	2014	2015	Total 2010-2015	Expenditures Beyond 2015
Funding Sources:							
<i>Unrestricted Cap. Improv. Revenue</i>		-	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>		-	-	-	-	-	-
<i>REET 2</i>		200,000	-	200,000	-	500,000	-
<i>Other</i>		-	-	-	-	-	-
Total Funding Sources:		200,000	-	200,000	-	500,000	-
Capital Expenditures:							
<i>Design</i>		20,000	-	20,000	-	50,000	-
<i>Right of Way</i>		-	-	-	-	-	-
<i>Construction</i>		180,000	-	180,000	-	450,000	-
Total Expenditures:		200,000	-	200,000	-	500,000	-

Grants / Other Sources:



City of Auburn Transportation Improvement Program

STREET FUND (105)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Annual Arterial Street Preservation**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Seth Wickstrom**

TIP #35

Description: Implement regular pavement maintenance and/or rehabilitation of various classified streets citywide. These projects may include overlays, rebuilds, spot repairs, or a combination of these. It is anticipated that this program will be funded through bond proceeds that will be repaid by the 1% utility tax that was adopted by Council in 2008.						
Progress Summary: This program is being expanded from previous years. Prior years this program provided approximately \$675,000 from the REET funding to go towards the purpose of preserving classified streets.						
Future Impact on Operating Budget: None						
Budget:	2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance		
<i>Adopted Budget</i>				-		
<i>Budget Amendments</i>				-		
<i>Adjusted Budget</i>	-	-	-	-		
Activity:	(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total	Total Project Cost
Funding Sources:						
<i>Street Fund</i>	-	-	-	-	-	-
<i>Property Tax</i>	-	-	-	-	-	-
<i>Utility Tax</i>	-	-	1,400,000	1,400,000	1,400,000	8,400,000
<i>REET2</i>	-	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-	-
Total Funding Sources:	-	-	1,400,000	1,400,000	1,400,000	8,400,000
Capital Expenditures:						
<i>Design</i>	-	-	50,000	50,000	50,000	300,000
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	-	-	1,350,000	1,350,000	1,350,000	8,100,000
Total Expenditures:	-	-	1,400,000	1,400,000	1,400,000	8,400,000
Forecasted Project Cost:	2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:						
<i>Street Fund</i>	-	-	-	-	-	-
<i>Property Tax</i>	-	-	-	-	-	-
<i>Utility Tax</i>	1,400,000	1,400,000	1,400,000	1,400,000	8,400,000	-
<i>REET2</i>	-	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-	-
Total Funding Sources:	1,400,000	1,400,000	1,400,000	1,400,000	8,400,000	-
Capital Expenditures:						
<i>Design</i>	50,000	50,000	50,000	50,000	300,000	-
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	1,350,000	1,350,000	1,350,000	1,350,000	8,100,000	-
Total Expenditures:	1,400,000	1,400,000	1,400,000	1,400,000	8,400,000	-

Grants / Other Sources:

City of Auburn Transportation Improvement Program

STREET FUND (105)			Capital Facilities Plan				
Six Year Capital Facilities Plan, 2010-2015			Special Revenue Funds				
Project Title:		Annual Arterial Crack Seal Program		TIP #36			
Project No:		cpxxxx					
Project Type:		Non-Capacity					
Project Manager:		Seth Wickstrom					
Description:							
Implement regular maintenance of various classified streets by sealing newly formed cracks. Sealing the cracks will prolong the life of the pavement by stopping water from draining into the subbase of the road.							
Progress Summary:							
Future Impact on Operating Budget:							
Budget:		2009 Budget	YTD Actual Expenditures	2010 Budget	09 Budget Balance		
Adopted Budget						-	
Budget Amendments						-	
Adjusted Budget		-	-	-	-		
Activity:							
		(Previous 2 Yrs) Prior to 2009	2009 YE Estimate	2010 Budget	2011 Budget	2010 Year End Project Total	Total Project Cost
Funding Sources:							
Unrestricted Street Revenue		-	-	-	-	-	-
Utility Tax		-	-	100,000	100,000	100,000	600,000
REET		-	-	-	-	-	-
Bond proceeds		-	-	-	-	-	-
Total Funding Sources:		-	-	100,000	100,000	100,000	600,000
Capital Expenditures:							
Design		-	-	10,000	10,000	10,000	60,000
Right of Way		-	-	-	-	-	-
Construction		-	-	90,000	90,000	90,000	540,000
Total Expenditures:		-	-	100,000	100,000	100,000	600,000
Forecasted Project Cost:							
		2012	2013	2014	2015	Total 2010 - 2015	Expenditures Beyond 2015
Funding Sources:							
Unrestricted Street Revenue		-	-	-	-	-	-
Utility Tax		100,000	100,000	100,000	100,000	600,000	-
REET		-	-	-	-	-	-
Bond proceeds		-	-	-	-	-	-
Total Funding Sources:		100,000	100,000	100,000	100,000	600,000	-
Capital Expenditures:							
Design		10,000	10,000	10,000	10,000	60,000	-
Right of Way		-	-	-	-	-	-
Construction		90,000	90,000	90,000	90,000	540,000	-
Total Expenditures:		100,000	100,000	100,000	100,000	600,000	-

Grants / Other Sources:

City of Auburn Transportation Improvement Program

LOCAL STREET FUND (103)

Six Year Capital Facilities Plan, 2010-2015

Capital Facilities Plan

Special Revenue Funds

Project Title: **Local Street Improvement Program**
 Project No: **Various**
 Project Type: **Non-Capacity**
 Project Manager: **Wickstrom**

TIP #37

Description:						
This program was created after passage of Proposition 1 on the November '04 ballot, setting the City's property tax levy limits and creating a dedicated local street fund to be used solely for local street improvements. The program will consist of a number of different contracts focused on the preservation of local streets (unclassified streets) within the City of Auburn. These contracts will include work such as crack sealing, asphalt patching, pre-leveling, asphalt overlays and roadway reconstruction. The property tax levy lift that was voted in in 2004 will be used to repay the bonds that are anticipated to complete the program.						
Progress Summary:						
This program has successfully completed overlays in 2005, 2006, 2007, and is on track to complete overlays in 2008. In 2009 and 2010 the program will begin tackling the streets that require a complete reconstruction because the street surface and underlying base has failed.						
Future Impact on Operating Budget:						
None						
Budget:						
	2009	YTD Actual	2010	09 Budget		
	Budget	Expenditures	Budget	Balance		
<i>Adopted Budget</i>					-	
<i>Budget Amendments</i>					-	
<i>Adjusted Budget</i>	-	-	-	-	-	
Activity:						
	(Previous 2 Yrs)	2009 YE			2010 Year End	Total Project
Funding Sources:	Prior to 2009	Estimate	2010 Budget	2011 Budget	Project Total	Cost
<i>Local Street Fund</i>	25,000	15,000	-	-	40,000	40,000
<i>Property Tax</i>	1,582,700	810,000	1,500,000	2,200,000	3,892,700	14,892,700
<i>Utility Mitigation</i>	450,000	225,000	-	-	675,000	675,000
<i>Bond Proceeds</i>	-	-	-	-	-	-
<i>Other</i>	2,655,000	1,545,000	-	-	4,200,000	4,200,000
Total Funding Sources:	4,712,700	2,595,000	1,500,000	2,200,000	8,807,700	19,807,700
Capital Expenditures:						
<i>Design</i>	240,000	440,000	300,000	300,000	980,000	2,480,000
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	4,472,700	2,155,000	1,200,000	1,900,000	7,827,700	17,327,700
Total Expenditures:	4,712,700	2,595,000	1,500,000	2,200,000	8,807,700	19,807,700
Forecasted Project Cost:						
	2012	2013	2014	2014	Total	Expenditures
Funding Sources:					2010-2015	Beyond 2015
<i>Local Street Fund</i>	-	-	-	-	-	-
<i>Property Tax</i>	2,200,000	2,200,000	2,200,000	2,200,000	12,500,000	-
<i>Utility Mitigation</i>	-	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
Total Funding Sources:	2,200,000	2,200,000	2,200,000	2,200,000	12,500,000	-
Capital Expenditures:						
<i>Design</i>	300,000	300,000	300,000	300,000	1,800,000	-
<i>Right of Way</i>	-	-	-	-	-	-
<i>Construction</i>	1,900,000	1,900,000	1,900,000	1,900,000	10,700,000	-
Total Expenditures:	2,200,000	2,200,000	2,200,000	2,200,000	12,500,000	-

Grants / Other Sources: